

RICHLAND COUNTY

BUDGET PUBLIC HEARING

AGENDA



THURSDAY MAY 22, 2025

6:00 PM

COUNCIL CHAMBERS



Richland County Council 2024-2025



Derek Pugh
District 2
Vice Chair



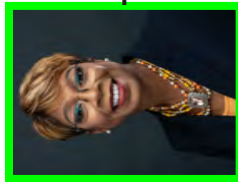
Jason Branham
District 1



Jessica Mackey
District 9
Chair



Tish Dozier Alleyne
District 8



Gretchen D. Barron
District 7



Tyra Little
District 3



Chakisse Newton
District 11



Allison Terracio
District 5



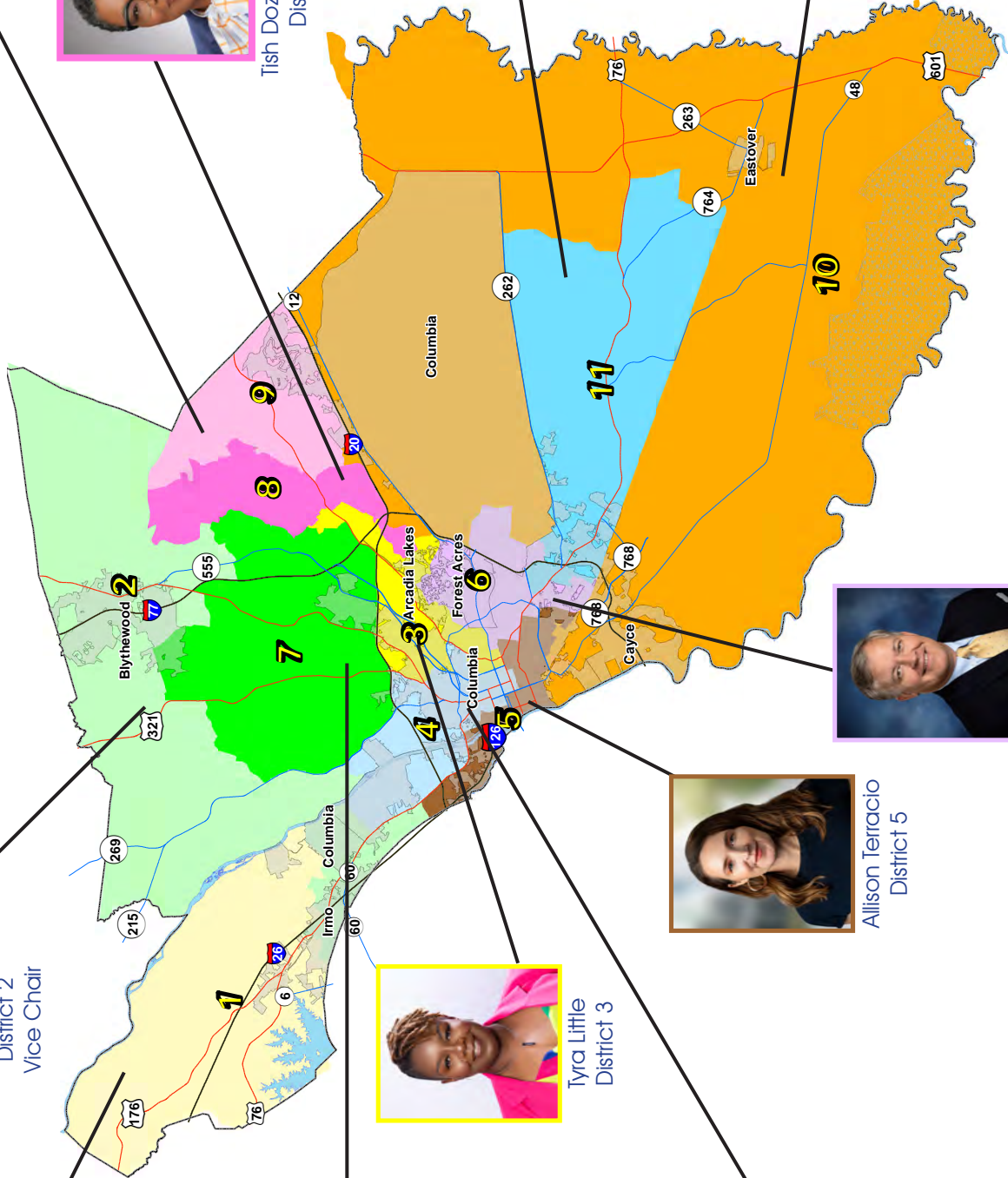
Paul Livingston
District 4



Don Weaver
District 6



Cheryl D. English
District 10





**Richland County
Budget Public Hearing**

AGENDA

May 22, 2025 - 6:00 PM
Council Chambers
2020 Hampton Street, Columbia, SC 29204

1. **CALL TO ORDER** The Honorable Jesica Mackey, Chair
 - a. Roll Call
2. **ADOPTION OF AGENDA** The Honorable Jesica Mackey
3. **FISCAL YEAR 2025-2026 BUDGET PUBLIC HEARING** The Honorable Jesica Mackey
[PAGES 5-92]
 - a. An Ordinance authorizing the levying of Ad Valorem property taxes which together with the prior year's carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2025 will provide sufficient revenues for the operations of Richland County Government during the period from July 1, 2025 through June 30, 2026. So as to raise revenue, make appropriations and amend the General Fund, Millage Agencies, Special Revenue Funds, Enterprise Funds, and Debt Service Funds Budget for Richland County, South Carolina for Fiscal Year Beginning July 1, 2025 and ending June 30, 2025.
 - b. An Ordinance authorizing the levying of Ad Valorem property taxes which together with the prior year's carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2025 will provide sufficient revenues for the operations of Richland County Government during the period from July 1, 2025 through June 20, 2026.
4. **ADJOURNMENT** The Honorable Jesica Mackey



Special Accommodations and Interpreter Services Citizens may be present during any of the County's meetings. If requested, the agenda and backup materials will be made available in alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), as amended and the federal rules and regulations adopted in implementation thereof. Any person who requires a disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may request such modification, accommodation, aid or service by contacting the Clerk of Council's office either in person at 2020 Hampton Street, Columbia, SC, by telephone at (803) 576-2061, or TDD at 803-576-2045 no later than 24 hours prior to the scheduled meeting.



FY 2026 RECOMMENDED BUDGET BOOK

RICHLAND COUNTY, SC



FY 2026 Recommended Budget Book

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SECTION I

STRATEGIC BUDGET INITIATIVES

FY 2026

Foster Good
Governance

Invest in
Economic
Development

Commit to Fiscal
Responsibility

Plan For Growth

Achieve Positive
Public
Engagement

Establish
Operational
Excellence

Strategic Budget Initiatives

Foster Good Governance

All recommended FY2026 budget initiatives align with at least one goal from the strategic plan.

Invest in Economic Development

Public Private Partnership (P3) for Economic Development will be operational starting July 1, 2025. All employees will remain Richland County employees until December 31, 2025. The P3 will repay the County for payroll and indirect costs while the County will issue payments from revenues based on the budget request from the P3.

Commit to Fiscal Responsibility

The County maintains the commitment to the unassigned fund balance policy of reserving 20-35% of prior year expenditures in unassigned fund balance. Any recommended use of fund balance in the FY2026 budget is from assigned fund balance.

The County recommends repurposing frozen positions in the general fund to establish new positions aligned with departmental requests.

The revenue inspector in the business service center will provide a new revenue stream for the County related to short-term rentals.

Plan for Growth

The County recommends conducting an impact fee study in FY2026 to review revenue growth opportunities for Public Safety, EMS, Fire, Water, Sewer and Road Maintenance.

Achieve Positive Public Engagement

The mobile app for the Ombudsman's Office will implement a modern solution to streamline processing, enhance transparency and provide a user-friendly responsive experience for citizens.

Establish Operational Excellence

The administration recommends continuing the step program established with the 2023 Compensation Study for all employees.



Enterprise Funds - Projected Revenue

SECTION II

ENTERPRISE FUNDS

FY 2026

ENTERPRISE FUNDS – PROJECTED REVENUE

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
Solid Waste			
Landfill Division	7,740,000	9,314,740	11,839,577
Solid Waste Collection Section	36,467,178	36,297,941	39,318,401
Solid Waste Total	44,207,178	45,612,681	51,157,978
Utilities			
Sewer	13,381,266	13,941,999	14,722,102
Water	200,000	264,138	287,829
TAP	1,080,000	809,761	896,278
Use of Fund Balance	-	10,000,000	-
Utilities Total	14,661,266	25,015,898	15,906,209
Airport			
Jim Hamilton Owens Airport	285,000	474,078	310,000
Interest Earned	10,000	-	5,000
Transfers In - GF	-	-	-
Use of Fund Balance	313,544	191,361	470,971
Airport Total	608,544	665,439	785,971
Grand Total	59,476,988	71,294,018	67,850,157



Details by Funds

Enterprise Funds
Summary

SECTION III

ENTERPRISE FUND — DEPARTMENT DETAILS

FY 2026

ENTERPRISE FUNDS – DETAILS BY FUND

EXPENDITURES	FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Solid Waste Management B/S					
Transfers	-	-	1,570,881	-	1,585,782
Total	-	-	1,570,881	-	1,585,782
Solid Waste Management					
Personnel	577,746	305,113	440,620	440,619	467,529
Operating	527,171	181,684	390,111	383,111	384,754
Capital	74,785	18,048	-	-	-
Total	1,179,702	504,845	830,731	823,730	852,283
Landfill Division					
Operating	-	(119,992)	-	-	-
Total	-	(119,992)	-	-	-
Lower Richland Drop Off Center					
Personnel	387,197	157,458	279,010	279,010	322,301
Operating	1,462,399	938,660	1,362,399	1,282,399	1,512,399
Capital	1,386,114	-	1,030,000	2,000,000	2,000,000
Total	3,235,710	1,096,118	2,671,409	3,561,409	3,834,700
C & D Landfill Section					
Personnel	342,183	289,895	358,673	358,673	409,148
Operating	2,798,058	2,316,401	2,253,266	2,349,226	2,085,815
Capital	349,048	310,999	850,000	1,503,687	1,503,687
Total	3,489,289	2,917,295	3,461,939	4,211,586	3,998,650
Solid Waste Closure Section					
Personnel	118,684	128,885	136,160	136,160	130,227
Operating	352,143	178,944	301,495	301,495	301,495
Capital	225,000	68,135	-	-	-
Total	695,827	375,964	437,655	437,655	431,722
Solid Waste Collection Section					
Personnel	1,018,488	966,138	1,084,562	1,084,562	1,161,492
Operating	33,661,195	32,383,715	34,062,988	34,567,216	36,979,471
Capital	48,423	-	-	126,414	144,464
Total	34,728,106	33,349,853	35,147,550	35,778,192	38,285,427

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Special Services						
	Personnel	1,145,916	1,134,316	1,164,691	1,164,691	1,282,932
	Operating	317,944	239,084	327,827	327,829	333,275
	Capital	45,000	-	-	542,321	553,206
	Total	1,508,860	1,373,400	1,492,518	2,034,841	2,169,414
Richland County Utilities B/S						
	Transfers	-	-	1,563,991	-	1,579,631
	Total	-	-	1,563,991	-	1,579,631
Richland County Sewer						
	Personnel	3,062,077	2,991,602	3,043,825	3,043,825	3,069,916
	Operating	10,690,334	5,036,666	8,478,856	10,533,207	9,627,925
	Capital	8,234,536	1,283,057	11,599,207	3,553,000	1,253,000
	Total	21,986,947	9,311,325	23,121,888	17,130,032	13,950,841
Richland County Water						
	Personnel	286,430	131,482	147,889	147,889	123,387
	Operating	576,148	162,993	182,131	173,350	227,350
	Capital	26,900	24,020	-	25,000	25,000
	Total	889,478	318,495	330,020	346,239	375,737
Jim Hamilton-LB Owens Airport B/S						
	Transfers	-	-	100,639	-	50,823
	Total	-	-	100,639	-	50,823
Jim Hamilton-LB Owens Airport						
	Personnel	161,086	134,419	212,871	180,762	204,008
	Operating	315,449	217,893	273,373	276,000	255,652
	Capital	193,617	132,334	78,556	300,000	275,489
	Total	670,152	484,646	564,800	756,762	735,148
Fund Total		68,384,071	49,611,949	71,294,019	65,080,444	67,850,157

ENTERPRISE FUNDS – SUMMARY

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
2101	Solid Waste Management B/S	-	-	1,570,881	-	1,585,782
3651	Solid Waste Management	1,179,702	504,845	830,731	823,730	852,283
3653	Lower Richland Drop Off Center	3,235,710	1,096,118	2,671,409	3,561,409	3,834,700
3654	C & D Landfill Section	3,489,289	2,917,295	3,461,939	4,211,586	3,998,650
3655	Solid Waste Closure Section	695,827	375,964	437,655	437,655	431,722
3656	Solid Waste Collection Section	34,728,106	33,349,853	35,147,550	35,778,192	38,285,427
3657	Special Services	1,508,860	1,373,400	1,492,518	2,034,841	2,169,414
2110	Richland County Utilities B/S	-	-	1,563,991	-	1,579,631
3670	Richland County Sewer	21,986,947	9,311,325	23,121,888	17,130,032	13,950,841
3671	Richland County Water	889,478	318,495	330,020	346,239	375,737
2170	Jim Hamilton-LB Owens Airport B/S	-	-	100,639	-	50,823
3678	Jim Hamilton-LB Owens Airport	670,152	484,646	564,800	756,762	735,148
Total		68,384,071	49,731,941	71,294,019	65,080,444	67,850,157



Millage Agencies Recommendations

SECTION IV

MILLAGE AGENCIES

FY 2026

MILLAGE AGENCIES – RECOMMENDATIONS

MILLAGE AGENCY	FY 2024 APPROVED (MILLAGE FUND)	FY 2025 APPROVED	FY 2026 REQUESTED	FY 2026 NO MILL INCREASE BUDGET	FY 2026 MILL CAP BUDGET	DIFFERENCE (\$)
Richland County Recreation Commission	16,455,543	19,743,400	19,108,400	18,412,400	19,108,400	(1,331,000)
Columbia Area Mental Health Center	2,714,000	3,017,923	2,941,200	2,941,200	2,941,200	(76,723)
Richland County Public Library	32,311,229	34,505,365	36,051,919.68	35,446,800	36,721,200	941,435
Riverbanks Zoo and Gardens	2,706,000	1,517,888	1,522,400	1,522,400	1,522,400	4,512
Midlands Technical College (Operating)	7,503,630	8,321,255	8,892,100	8,464,300	8,892,100	143,045
Midlands Technical College (Capital)	3,926,731	4,427,677	4,508,000	4,508,000	4,508,000	80,323
Richland County School District One	254,990,675	270,928,511	277,499,134	271,547,034	277,499,134	618,523
Richland County School District Two	181,576,392	193,918,258	200,287,633	195,439,633	202,307,633	1,521,375
Total	502,184,200	536,380,277	551,480,067	538,281,767	553,500,067	1,901,490



SECTION V

GENERAL FUND - OVERVIEW

FY 2026

General Fund
Expenditures

General Fund
Revenue

General Fund
Revenue Review

GENERAL FUND OVERVIEW – EXPENDITURE

EXPENDITURES	FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED	FY 2025-FY 2026 DIFFERENCE
<u>General Fund Operating</u>						
Personnel	151,857,685	135,391,447	149,196,874	159,507,993	157,869,964	6%
Operating	56,519,597	61,282,387	65,204,897	69,416,456	69,416,456	6%
	208,377,282	196,673,834	214,401,771	228,924,449	227,286,420	6%
<u>General Fund Operating Capital</u>						
Capital Expenditures	1,152,863	1,570,924	7,620,389	8,928,504	7,999,409	5%
Cap. Exp. Due to New Positions	-	-	-	-	-	
	<u>209,530,145</u>	<u>198,244,758</u>	<u>222,022,160</u>	<u>237,852,953</u>	<u>235,285,829</u>	6%
Transfers Out	9,465,912	9,916,466	15,119,809	19,011,831	19,011,831	26%
Recommended New FTE Positions	463,124	-	276,091	-	334,733	
<u>Strategic Budget Initiatives</u>						
Cost of Living Adjustment	4,405,808	-	-	-	-	
Implementation of Compensation Study	5,594,192	-	2,184,948	2,020,096	2,020,096	-8%
Total General Fund Uses	218,996,057	208,161,224	239,603,008	258,884,880	254,297,660	6%

GENERAL FUND OVERVIEW – REVENUE

REVENUE	FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2024 VARIANCE	FY 2025 BUDGETED	FY 2024 Vs. FY 2025 % DIFFERENCE	FY 2026 PROJECTED	FY 2025 Vs. FY 2026 % DIFFERENCE
General Fund Revenue	202,132,831	209,024,595	3%	216,937,983	7%	235,411,652	9%
General Fund Transfers In	3,025,000	3,525,000	17%	8,286,209	174%	8,589,123	4%
Use of ARPA Funds	7,900,000	-		-			
Use of Fund Balance*	5,938,226	-	-100%	14,357,616	142%	10,275,685	-28%
Sale of Capital Assets	-	16,411		21,200		21,200	0%
Total General Fund Sources	218,996,057	212,566,006	-3%	239,603,008	9%	254,297,660	6%

*FY2025 & 2026 Use of Assigned General Fund Capital Fund Balance

GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED	% DIFFERENCE (FY 2025 Vs. FY 2026)
Property and Other Taxes	133,493,565	138,962,844	152,854,490	10%
Licenses and Permits	13,807,492	15,891,407	16,211,788	2%
Fees-In-Lieu-Of Taxes	3,516,821	4,021,845	4,853,995	21%
Intergovernmental	18,729,297	21,096,113	22,135,717	5%
Charges for Services	22,940,198	23,084,080	24,468,244	6%
Fees and Fines	778,785	891,846	1,380,135	55%
Interest	2,500,785	7,891,699	8,489,760	8%
Other Revenue	6,344,688	5,098,149	5,017,523	-2%
<u>Operating Revenue Subtotal</u>	<u>202,111,631</u>	<u>216,937,983</u>	<u>235,411,652</u>	<u>9%</u>
Transfers In	3,025,000	8,286,209	8,589,123	4%
Use of ARPA Funds	7,900,000	-	-	
Use of Fund Balance	5,938,226	14,357,616	10,275,685	-28%
Sale of Capital Assets	21,200	21,200	21,200	0%
<u>Total Financing Sources</u>	<u>16,884,426</u>	<u>22,665,025</u>	<u>18,886,008</u>	<u>-17%</u>
<u>Total General Fund Revenue</u>	<u>218,996,057</u>	<u>239,603,008</u>	<u>254,297,660</u>	<u>6%</u>
<u>Total Tax Revenue</u>	<u>137,010,386</u>	<u>142,984,689</u>	<u>157,708,485</u>	<u>10%</u>
<u>Non-Tax Revenue</u>	<u>81,985,671</u>	<u>96,618,319</u>	<u>96,589,173</u>	<u>0%</u>



Details by
Department

General Fund
Summary

SECTION VI

GENERAL FUND – DEPARTMENT DETAILS

FY 2026

GENERAL FUND – DETAILS BY DEPARTMENT

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Council Services						
	Personnel	640,584	609,057	733,932	929,597	929,597
	Operating	302,009	247,038	334,124	384,124	406,204
	Total	942,593	856,095	1,068,056	1,313,721	1,335,801
Delegation						
	Personnel	451,986	495,986	551,322	611,886	611,886
	Operating	14,864	11,473	14,469	15,614	15,614
	Capital	-	1,964	-	-	-
	Total	466,850	509,423	565,791	627,500	627,500
Master-In-Equity						
	Personnel	500,111	536,219	543,773	611,626	611,626
	Operating	38,581	10,372	39,770	39,770	26,000
	Total	538,692	546,591	583,543	651,396	637,626
Probate Judge						
	Personnel	1,465,213	1,580,251	1,640,301	1,811,508	1,811,508
	Operating	150,453	80,863	152,253	155,050	142,648
	Total	1,615,666	1,661,114	1,792,554	1,966,558	1,954,156
Administrative Magistrate						
	Personnel	4,176,781	5,050,678	4,757,117	5,293,572	5,293,572
	Operating	467,596	383,879	478,205	500,205	488,205
	Total	4,644,377	5,434,557	5,235,322	5,793,777	5,781,777
Solicitor						
	Personnel	4,874,009	5,279,314	5,713,576	6,738,732	6,738,732
	Operating	695,098	532,712	677,473	679,993	680,128
	Capital	-	-	-	-	-
	Total	5,569,107	5,812,026	6,391,049	7,418,725	7,418,860
Clerk of Court						
	Personnel	3,999,969	4,240,944	3,312,555	3,751,619	3,751,619
	Operating	363,829	304,779	344,420	742,105	518,105
	Capital	2,314	52,043	2,314	2,314	2,314
	Total	4,366,112	4,597,766	3,659,289	4,496,038	4,272,038

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
County Administrator						
	Personnel	1,290,673	1,197,294	1,535,926	1,486,929	1,486,929
	Operating	105,442	88,566	105,443	110,443	119,217
	Capital	18,249	179	50,000	45,000	20,000
	Total	1,414,364	1,286,039	1,691,369	1,642,372	1,626,146
Public Information						
	Personnel	435,362	602,148	638,337	554,541	554,541
	Operating	200,224	123,379	186,155	206,155	186,155
	Capital	-	3,220	-	-	-
	Total	635,586	728,747	824,492	760,696	740,696
County Risk Management						
	Personnel	3,891,022	4,593,502	4,689,970	4,828,308	4,828,308
	Operating	2,772,376	5,056,367	4,226,917	4,226,917	4,231,738
	Capital	-	13,903	-	-	-
	Total	6,663,398	9,663,772	8,916,887	9,055,225	9,060,047
County Ombudsman						
	Personnel	634,491	656,306	734,548	860,766	860,766
	Operating	13,391	10,289	13,514	44,514	25,014
	Total	647,882	666,595	748,062	905,280	885,780
County Attorney						
	Personnel	1,211,566	1,250,574	1,302,768	1,312,016	1,312,016
	Operating	437,622	1,601,907	429,074	1,104,300	451,800
	Total	1,649,188	2,852,481	1,731,842	2,416,316	1,763,816
Community and Government Svcs						
	Personnel	116,287	15,511	75,517	319,779	319,779
	Operating	24,064	894	24,100	31,200	29,700
	Total	140,351	16,405	99,617	350,979	349,479
Board of Elections & Voter Reg						
	Personnel	3,267,528	1,880,749	2,659,268	1,808,529	1,808,529
	Operating	823,124	680,380	544,110	1,034,430	585,032
	Capital	-	-	-	422,800	-
	Total	4,090,652	2,561,129	3,203,378	3,265,759	2,393,561

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Special Election						
	Operating	50,000	12,294	50,000	50,000	50,000
	Total	50,000	12,294	50,000	50,000	50,000
Auditor						
	Personnel	1,403,798	1,545,317	1,529,284	1,891,254	1,891,254
	Operating	281,900	243,209	302,600	311,600	298,700
	Capital	-	-	-	32,495	25,000
	Total	1,685,698	1,788,526	1,831,884	2,235,349	2,214,954
Treasurer						
	Personnel	1,301,151	1,310,849	1,469,282	1,603,109	1,603,109
	Operating	176,757	156,257	199,981	208,125	199,981
	Capital	-	39,254	-	-	-
	Total	1,477,908	1,506,360	1,669,263	1,811,234	1,803,090
Business Service Center						
	Personnel	393,416	382,424	448,788	601,875	601,875
	Operating	45,370	33,940	42,734	48,896	49,557
	Total	438,786	416,364	491,522	650,771	651,432
Assessment Appeals						
	Personnel	5,749	377	5,749	5,749	5,749
	Operating	1,268	5	1,268	1,268	1,268
	Total	7,017	382	7,017	7,017	7,017
Assessor						
	Personnel	2,119,780	2,057,084	2,429,353	2,919,302	2,919,302
	Operating	240,502	128,971	259,696	259,696	200,692
	Capital	-	1,869	-	-	5,000
	Total	2,360,282	2,187,924	2,689,049	3,178,998	3,124,994
Budget Department						
	Personnel	764,776	749,858	814,549	799,592	799,592
	Operating	26,714	159,576	182,300	182,300	176,300
	Capital	-	5,000	-	-	-
	Total	791,490	914,434	996,849	981,892	975,892

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Finance Department						
	Personnel	1,643,184	1,374,703	1,784,569	2,111,188	2,111,188
	Operating	233,776	202,958	237,034	248,972	239,652
	Capital	-	280	-	-	-
	Total	1,876,960	1,577,941	2,021,603	2,360,160	2,350,840
Procurement Department						
	Personnel	506,438	606,260	669,222	765,572	765,572
	Operating	75,731	78,430	90,117	84,622	84,622
	Total	582,169	684,690	759,340	850,194	850,194
OSBO						
	Personnel	325,751	281,994	396,602	470,705	470,705
	Operating	95,812	39,757	99,354	107,454	115,228
	Capital	3,800	47,956	-	3,800	-
	Total	425,363	369,707	495,956	581,959	585,933
Grants Department						
	Personnel	138,831	159,903	279,375	357,479	357,479
	Operating	126,722	90,450	130,749	130,749	130,749
	Total	265,553	250,353	410,124	488,228	488,228
Court Appointed Special Advocate						
	Personnel	1,240,057	1,445,126	1,576,851	1,800,995	1,800,995
	Operating	59,820	39,517	61,287	115,299	64,335
	Total	1,299,877	1,484,643	1,638,138	1,916,294	1,865,330
Register of Deeds						
	Personnel	653,294	510,035	750,718	813,584	813,584
	Operating	620,129	426,377	601,305	850,113	577,369
	Capital	-	-	-	25,000	25,000
	Total	1,273,423	936,412	1,352,024	1,688,697	1,415,953
Human Resources						
	Personnel	1,097,276	1,016,704	1,241,706	1,602,142	1,602,142
	Operating	224,414	215,880	372,200	372,200	372,200
	Total	1,321,690	1,232,584	1,613,906	1,974,342	1,974,342

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Central Services						
	Personnel	224,813	254,908	269,065	311,746	311,746
	Operating	655,595	748,945	861,188	941,188	937,283
	Total	880,408	1,003,853	1,130,253	1,252,934	1,249,029
Court Administrator						
	Personnel	1,814,514	1,924,396	2,239,600	2,625,433	2,625,433
	Operating	64,231	52,573	78,520	103,520	91,500
	Total	1,878,745	1,976,969	2,318,120	2,728,953	2,716,933
Information Technology						
	Personnel	4,517,344	4,323,515	4,963,737	5,567,256	5,567,256
	Operating	2,340,470	2,630,051	2,588,550	3,571,662	3,771,662
	Capital	750,000	738,091	750,000	1,260,000	1,060,000
	Total	7,607,814	7,691,657	8,302,287	10,398,918	10,398,918
Geographic Information Systems						
	Personnel	31,262	-	31,262	31,262	31,262
	Operating	145,286	92,512	139,986	139,986	134,406
	Capital	-	-	-	86,000	86,000
	Total	176,548	92,512	171,248	257,248	251,668
Community Development						
	Operating	-	14,761	-	-	-
	Total	-	14,761	-	-	-
Non-Departmental						
	Personnel	13,409,124	77,488	3,630,949	2,443,250	2,443,250
	Operating	8,592,479	1,836,075	4,803,134	5,297,700	5,297,700
	Total	22,001,603	1,913,563	8,434,083	7,740,950	7,740,950
Health Insurance						
	Personnel	14,331,662	5,973,512	14,797,662	2,451,662	2,651,662
	Total	14,331,662	5,973,512	14,797,662	2,451,662	2,651,662
New Development General Fund						
	Personnel	360,622	4,234	328,091	407,272	407,272
	Operating	-	79,412	-	-	-
	Total	360,622	83,646	328,091	407,272	407,272

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Conservation						
	Personnel	172,756	178,112	182,423	193,814	193,814
	Total	172,756	178,112	182,423	193,814	193,814
Lump Sum Agencies						
	Operating	2,180,000	3,478,308	3,429,726	3,164,000	3,164,000
	Total	2,180,000	3,478,308	3,429,726	3,164,000	3,164,000
Sheriff						
	Personnel	35,939,102	40,666,005	40,409,418	46,464,273	46,464,273
	Operating	7,685,172	8,327,613	7,406,277	7,568,013	7,788,501
	Capital	-	160,558	143,000	313,595	313,595
	Total	43,624,274	49,154,176	47,958,695	54,345,881	54,566,369
Special Duty						
	Personnel	2,271,605	2,286,700	1,529,253	1,581,124	1,581,124
	Total	2,271,605	2,286,700	1,529,253	1,581,124	1,581,124
Detention Center						
	Personnel	16,966,960	14,602,371	14,800,700	17,905,911	17,905,911
	Operating	14,750,289	21,165,025	23,741,478	18,261,249	25,139,278
	Capital	257,500	360,017	260,075	10,000	10,000
	Total	31,974,749	36,127,413	38,802,253	36,177,160	43,055,189
Emergency Services Department						
	Personnel	647,714	679,649	797,018	1,027,131	1,027,131
	Operating	228,291	236,960	263,630	265,230	161,771
	Total	876,005	916,609	1,060,648	1,292,361	1,188,902
Emergency Medical Services						
	Personnel	12,861,288	15,501,445	14,489,368	17,775,710	17,775,710
	Operating	3,328,665	2,598,193	2,733,549	3,466,153	2,991,835
	Capital	-	1,505	-	-	-
	Total	16,189,953	18,101,143	17,222,917	21,241,863	20,767,545
Planning						
	Personnel	1,262,688	936,181	1,369,681	1,475,167	1,475,167
	Operating	160,490	96,776	158,340	158,340	159,941
	Total	1,423,178	1,032,957	1,528,021	1,633,507	1,635,108

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Building Inspections						
	Personnel	1,479,685	1,225,436	1,644,721	1,902,621	1,902,621
	Operating	281,123	233,285	359,620	167,120	167,217
	Capital	-	1,872	-	192,500	192,500
	Total	1,760,808	1,460,593	2,004,341	2,262,242	2,262,338
Coroner						
	Personnel	2,289,417	2,620,800	2,546,005	2,881,824	2,881,824
	Operating	2,249,401	2,250,210	2,193,683	2,414,395	2,316,719
	Capital	-	-	-	10,000	10,000
	Total	4,538,818	4,871,010	4,739,688	5,306,218	5,208,542
Animal Care						
	Personnel	692,022	677,576	829,431	1,266,997	1,266,997
	Operating	625,373	535,136	596,023	673,287	680,131
	Total	1,317,395	1,212,712	1,425,454	1,940,284	1,947,129
Public Works Administration						
	Personnel	742,073	642,290	632,217	532,101	532,101
	Operating	26,839	15,773	27,589	29,474	24,819
	Total	768,912	658,063	659,806	561,575	556,920
Operational Services						
	Personnel	257,658	204,872	259,350	-	-
	Operating	12,810	12,491	12,310	-	-
	Total	270,468	217,363	271,660	-	-
Engineering Division						
	Personnel	276,555	220,655	194,344	262,279	246,497
	Operating	65,225	53,587	62,010	62,010	61,917
	Total	341,780	274,242	256,354	324,289	308,414
Fac&Gnd Maintenance Division						
	Personnel	2,272,680	2,045,695	2,419,249	3,341,965	3,341,965
	Operating	3,574,945	3,712,000	4,163,614	5,117,100	4,766,966
	Capital	-	102,491	6,415,000	6,525,000	6,250,000
	Total	5,847,625	5,860,186	12,997,863	14,984,066	14,358,932

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Fac&Gnd-Facility Projects						
	Personnel	88,262	100,159	171,147	-	-
	Capital	-	40,722	-	-	-
	Total	88,262	140,881	171,147	-	-
Health Department						
	Operating	40,034	31,108	43,418	44,618	10,610
	Total	40,034	31,108	43,418	44,618	10,610
Vector Control						
	Personnel	283,519	238,565	277,810	-	-
	Operating	73,412	61,503	77,263	-	-
	Capital	-	-	-	-	-
	Total	356,931	300,068	355,073	-	-
Medical Indigent						
	Operating	813,475	698,714	682,124	682,124	682,124
	Total	813,475	698,714	682,124	682,124	682,124
Taxes at Tax Sales						
	Personnel	557,644	577,716	560,452	574,989	574,989
	Operating	492,847	354,818	517,212	531,862	531,862
	Total	1,050,491	932,534	1,077,664	1,106,851	1,106,851
Probate Court Advertising						
	Operating	-	68,103	65,000	70,000	70,000
	Total	-	68,103	65,000	70,000	70,000
Township Operation Reimbursable						
	Operating	-	785,958	-	-	-
	Total	-	785,958	-	-	-
Township Concessions Reimbursable						
	Operating	-	151,231	-	-	-
	Total	-	151,231	-	-	-
Public Defender Reimbursable						
	Operating	-	747	-	-	-
	Total	-	747	-	-	-
Fund Total		210,385,956	198,244,758	224,483,198	231,773,613	235,285,827

GENERAL FUND – SUMMARY

EXPENDITURES	DEPARTMENT	FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
1020	Council Services	942,593	856,095	1,068,056	1,313,721	1,335,801
1080	Delegation	466,850	509,423	565,791	627,500	627,500
1154	Probate Court Advertising	-	68,103	65,000	70,000	70,000
1210	Master-In-Equity	538,692	546,591	583,543	651,396	637,626
1220	Probate Judge	1,615,666	1,661,114	1,792,554	1,966,558	1,954,156
1450	Administrative Magistrate	4,644,377	5,434,557	5,235,322	5,793,777	5,781,777
1550	Solicitor	5,569,107	5,812,026	6,391,049	7,418,725	7,418,860
1570	Clerk of Court	4,366,112	4,597,766	3,659,289	4,496,038	4,272,038
1610	County Administrator	1,414,364	1,286,039	1,691,369	1,642,372	1,626,146
1611	Public Information	635,586	728,747	824,492	760,696	740,696
1615	County Risk Management	6,663,398	9,663,772	8,916,887	9,055,225	9,060,047
1616	County Ombudsman	647,882	666,595	748,062	905,280	885,780
1635	County Attorney	1,649,188	2,852,481	1,731,842	2,416,316	1,763,816
1640	Community and Government Svcs	140,351	16,405	99,617	350,979	349,479
1680	Board of Elections & Voter Reg	4,090,652	2,561,129	3,203,378	3,265,759	2,393,561
1681	Special Election	50,000	12,294	50,000	50,000	50,000
1720	Auditor	1,685,698	1,788,526	1,831,884	2,235,349	2,214,954
1730	Treasurer	1,477,908	1,506,360	1,669,263	1,811,234	1,803,090
1735	Taxes at Tax Sales	1,050,491	932,534	1,077,664	1,106,851	1,106,851
1740	Business Service Center	438,786	416,364	491,522	650,771	651,432
1750	Assessment Appeals	7,017	382	7,017	7,017	7,017
1755	Assessor	2,360,282	2,187,924	2,689,049	3,178,998	3,124,994
1808	Budget Department	791,490	914,434	996,849	981,892	975,892
1809	Finance Department	1,876,960	1,577,941	2,021,603	2,360,160	2,350,840
1811	Procurement Department	582,169	684,690	759,340	850,194	850,194
1812	Court Appointed Special Advoca	1,299,877	1,484,643	1,638,138	1,916,294	1,865,330
1813	OSBO	425,363	369,707	495,956	581,959	585,933
1820	Grants Department	265,553	250,353	410,124	488,228	488,228
1830	Register of Deeds	1,273,423	936,412	1,352,024	1,688,697	1,415,953

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
	DEPARTMENT					
1840	Human Resources	1,321,690	1,232,584	1,613,906	1,974,342	1,974,342
1850	Central Services	880,408	1,003,853	1,130,253	1,252,934	1,249,029
1860	Court Administrator	1,878,745	1,976,969	2,318,120	2,728,953	2,716,933
1870	Information Technology	7,607,814	7,691,657	8,302,287	10,398,918	10,398,918
1871	Geographic Information Systems	176,548	92,512	171,248	257,248	251,668
1880	Community Development	-	14,761	-	-	-
1890	Non-Departmental	22,001,603	1,913,563	8,434,083	7,740,950	7,740,950
1891	Health Insurance	14,331,662	5,973,512	14,797,662	2,451,662	2,651,662
2001	Special Duty	2,271,605	2,286,700	1,529,253	1,581,124	1,581,124
2010	Sheriff	43,624,274	49,154,176	47,958,695	54,345,881	54,566,369
2100	Detention Center	31,974,749	36,127,413	38,802,253	36,177,160	43,055,189
2200	Emergency Services Department	876,005	916,609	1,060,648	1,292,361	1,188,902
2210	Emergency Medical Services	16,189,953	18,101,143	17,222,917	21,241,863	20,767,545
2300	Planning	1,423,178	1,032,957	1,528,021	1,633,507	1,635,108
2320	Building Inspections	1,760,808	1,460,593	2,004,341	2,262,242	2,262,338
2400	Coroner	4,538,818	4,871,010	4,739,688	5,306,218	5,208,542
3000	Public Works Administration	768,912	658,063	659,806	561,575	556,920
3001	Support Services	270,468	217,363	271,660	-	-
3005	Engineering Division	341,780	274,242	256,354	324,289	308,414
3061	New Development	360,622	83,646	328,091	407,272	407,272
3062	Animal Care	1,317,395	1,212,712	1,425,454	1,940,284	1,947,129
3170	Fac&Gnd Maintenance Division	5,847,625	5,860,186	12,997,863	14,984,066	14,358,932
3172	Fac&Gnd-Facility Projects	88,262	140,881	171,147	-	-
4110	Health Department	40,034	31,108	43,418	44,618	10,610
4120	Vector Control	356,931	300,068	355,073	-	-
4500	Medical Indigent	813,475	698,714	682,124	682,124	682,124
4510	Conservation	172,756	178,112	182,423	193,814	193,814
9004	Public Defender Reimbursable	-	747	-	-	-
9110	Township Operation Reimbursable	-	785,958	-	-	-
9111	Township Concessions Reimbursable	-	151,231	-	-	-
9910	Lump Sum Agencies	2,180,000	3,478,308	3,429,726	3,164,000	3,164,000
	Total	210,385,956	198,244,758	224,483,198	231,773,613	235,285,827



SECTION VII

REQUESTED NEW POSITIONS

FY 2026

General Fund New
Positions

Other Funds
New Positions

REQUESTED NEW POSITIONS – GENERAL FUND

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQ'D	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	INSU	TOTAL
Animal Care	Animal Care Officer	1	0	36,543	-	-	-	-	-	-
Assessor	Appraiser I	2	0	42,315	-	-	-	-	-	-
Assessor	Ownership Records Specialist I	1	0	38,379	-	-	-	-	-	-
Business Service Center	Revenue Inspector*+	1	0	40,294	40,294	7,479	-	3,082	17,886	68,741
Clerk of Court	Court Scheduler	4	0	51,378	-	-	-	-	-	-
Clerk of Court	Information Specialist	4	0	42,219	-	-	-	-	-	-
Coroner	Grant Coordinator	1	0	46,644	-	-	-	-	-	-
EMS	EMT Basic	6	0	41,301	-	-	-	-	-	-
EMS	Paramedic	6	0	49,004	-	-	-	-	-	-
Engineering	ROW & Easement Manager	1	0	56,698	-	-	-	-	-	-
ESD	Emergency Planner	1	0	53,995	-	-	-	-	-	-
Gov & Comm Services	EI Coordinator	1	0	51,427	-	-	-	-	-	-
Human Resources	Training Manager*	1	0	85,000	35,884	6,660	-	2,745	8,943	54,232
Human Resources	Class & Comp Analyst*	1	0	65,713	29,522	5,479	-	2,258	8,943	46,203
Information Technology	CISO*	1	0	96,972	48,088	8,925	-	3,679	8,943	69,635
Information Technology	Business Systems Chief	1	0	92,355	-	-	-	-	-	-
Ombudsman	Citizen Response Rep	4	0	38,376	-	-	-	-	-	-
Solicitor	Assistant Solicitor*+	1	0	68,916	68,916	12,791	-	5,272	8,943	95,922
	TOTAL	38	-	997,527	222,704	41,334	-	17,037		334,733

*Frozen position being reclassified

+Position funded full year

All positions budgeted for start date January 1, 2026 unless otherwise noted

REQUESTED NEW POSITIONS – OTHER FUNDS

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Airport	Administrative Coordinator*	1	1	21,506	21,506	3,991	2,193	1,645	29,335
C&D Landfill	Landfill Operator	2	1	42,335	42,335	7,857	4,316	3,239	57,746
Fire	Code Investigator	1	0	44,421	-	-	-	-	-
Public Defender	Investigator II	1	1	53,996	53,996	10,022	5,505	4,131	73,653
Road Maintenance	Construction Crew Leader	1	0	55,419	-	-	-	-	-
Transportation	Project Manager IV	2	2	107,300	214,600	39,830	21,879	16,417	292,725
Transportation	ROW Agent	1	1	54,054	54,054	10,032	5,511	4,135	73,732
Transportation	ROW Manager	1	1	69,206	69,206	12,845	7,056	5,294	94,401
	TOTAL	10	7	448,236	455,695	84,577	46,459	34,861	621,592

*Position funded March 1, 2026



Debt Service Recommendations

SECTION VIII

DEBT SERVICE

FY 2026

DEBT SERVICE RECOMMENDATIONS

DESCRIPTION	FY2025 ADOPTED	FY 2026 RECOMMENDED
General Obligation (Current)		
Principal	12,770,000	9,005,000
Interest and Fiscal Changes	5,951,888	5,348,981
Total General Obligation Debt (Current)	18,721,888	14,353,981
General Obligation (Upcoming)		
Principal	-	7,160,946
Interest and Fiscal Changes	-	1,807,525
Total General Obligation Debt (Upcoming)	-	8,968,471
Fire		
Principal	425,000	435,000
Interest and Fiscal Changes	130,000	112,950
Total Fire Bonds Debt	555,000	547,950
Special Assessment		
Principal	1,400,000	1,445,000
Interest and Fiscal Changes	86,963	45,850
Total Special Assessment	1,486,963	1,490,850
IP Revenue Bond 2019		
Principal	820,000	840,000
Interest and Fiscal Changes	785,577	761,381
Total Special Assessment	1,605,577	1,601,381
Richland School District I		
Principal	61,965,000	39,920,000
Interest and Fiscal Changes	7,162,795	5,212,122
Total Richland School District I	69,127,795	45,132,122
Richland School District II (Current)		
Principal	42,977,000	46,723,000
Interest and Fiscal Changes	21,868,932	20,449,352
Total Richland District II	64,845,932	67,172,352
Recreation Commission		
Principal	154,000	2,667,000
Interest and Fiscal Changes	304,016	400,430
Total Recreation Commission	458,016	3,067,430
Riverbanks Zoo & Garden		
Principal	2,262,000	3,504,000
Interest and Fiscal Changes	408,190	2,002,989
Total Riverbanks Zoo & Garden	2,670,190	5,506,989
East Richland Sewer		
Principal	1,304,293	696,887
Interest and Fiscal Changes	134,267	112,433
Total East Richland Sewer	1,438,560	809,320
Transportation		
Principal	11,875,000	12,470,000
Interest and Fiscal Changes	2,559,250	1,965,500
Total Transportation	14,434,250	14,435,500
Total Debt Service	175,344,171	163,086,346



SECTION IX

GRANTS

FY 2026

Accommodations
Tax

Hospitality Tax

Community Impact
Grant Request

Neighborhood
Improvement

Conservation
Grants

County External
Grant Requests,
Matches &
Personnel

ACCOMMODATIONS TAX – REVENUE

REVENUES	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROJECTION
Accommodations Tax	600,000	640,000	690,000
Use of Fund Balance	166,667	135,000	141,258
A Tax Revenue Total	766,667	775,000	831,258

ACCOMMODATIONS TAX – EXPENDITURES

EXPENDITURES	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROJECTION
Accommodations Tax Grants	741,667	750,000	682,400
Transfers Out	25,000	25,000	148,858
A Tax Expenditure Total	766,667	775,000	831,258

ACCOMMODATIONS TAX COMMITTEE APPROPRIATIONS

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
701 Center for Contemporary Art	12,000	25,000	15,000
Benedict College	53,000	150,000	84,250
Black Pages International	23,000	50,000	30,000
Capital City/Lake Murray Country Regional Tourism Board	50,000	125,000	30,000
Carolina's Caribbean Culture Festival	-	15,000	12,000
ColaJazz Foundation	-	30,000	23,333
Columbia Classical Ballet	18,000	100,000	36,667
Columbia Film Society DBA The Nickelodeon Theater	10,000	20,000	15,667
Columbia International Festival	15,000	40,000	25,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	258,000	500,000	182,400
Columbia United FC dba South Carolina United FC	133,000	350,000	33,333
Five Points Association	14,000	50,000	8,333
Kingville Historical Foundation	-	200,000	9,000
Ly-Ben Dance Alliance	6,000	7,000	6,000

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Main Street Latin Festival		45,000	16,667
Midlands Authority for Conventions, Sports & Tourism	48,668	60,000	26,667
Miss South Carolina Scholarship Organization, Inc.	15,000	60,000	9,333
Revolution Red		18,200	11,167
Richland County Recreation Foundation	6,666	25,000	7,333
Riverbanks Zoo and Garden	-	30,000	11,000
South Carolina Ballet (fka Columbia City Ballet)	26,666	100,000	17,750
South Carolina Philharmonic, Inc.	30,000	80,000	16,833
South Carolina Pride Movement	-	25,000	6,667
South Carolina Research Foundation	-	10,000	8,000
South Carolina State Museum Foundation	29,000	60,000	20,000
Varna International Music Academy	2,000	100,000	20,000
Total	750,000	2,275,200	682,400

HOSPITALITY TAX – REVENUE

REVENUES	FY 2025	FY 2026 PROJECTION
Hospitality Tax	10,442,422	11,538,041
Use of Fund Balance	3,555,182	2,666,596
Total	13,997,604	14,204,637

HOSPITALITY TAX – EXPENDITURES

EXPENDITURES	FY 2025	FY 2026 PROJECTION
Transfers Out	4,985,350	4,990,850
Hospitality Tax Committee Recommendations	664,000	650,000
Reserved for Contingency	-	-
Council H-Tax Discretionary	906,675	906,675
Council Appropriations for Ordinance, Special promotion, and Tier 3 agencies	4,939,867	5,155,400
Capital Project - Township Auditorium Parking Lot	1,000,000	1,000,000
Riverbanks Zoo	1,501,712	1,501,712
Total	13,997,604	14,204,637

HOSPITALITY TAX SUMMARY

EXPENDITURES	FY 2025 BUDGET	FY 2026 REQUESTED	FY 2026 RECOMMENDED
ORDINANCE AGENCIES			
Columbia Museum of Art	1,438,200	1,475,000	-
Historic Columbia Foundation	666,667	675,000	-
EdVenture *	1,430,000	1,450,000	-
Township Auditorium Foundation	408,750	415,000	-
Township Auditorium Operations [Ground Maintenance]	30,400	155,400	-
SPECIAL PROMOTIONS			
Capital City Lake Murray Country Regional Tourism Board	160,000	15,000	-
Columbia Metro Convention & Visitors Bureau	471,250	500,000	-
Columbia International Festival	275,000	350,000	-
TIER 3			
South East Rural Community Outreach (SERCO)	90,000	120,000	-
Gateway Pocket Park/Blight Removal Project	250,000	-	-
Historical Corridor	228,108	-	-
H-Tax Committee	664,000	650,000	650,000
Council H-Tax Discretionary	906,675	906,675	-
Total	7,019,050	6,712,075	650,000

***Organization approved for a total award of \$1.75 million over two years, starting in FY2025.**

HOSPITALITY TAX COMMITTEE APPLICATIONS & AWARD RECOMMENDATIONS

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
701 Center for Contemporary Art	8,333	25,000	11,667
Animal Mission	7,550	-	-
Ann Brodie's Carolina Ballet	8,250	30,000	10,000
Auntie Karen Foundation	20,000	50,000	21,000
Benedict College	32,500	250,000	30,000
Big Red Barn Retreat	-	30,200	10,175
Black Pages International	26,250	75,000	23,800
Blythewood Historical Society and Museum	-	20,000	6,500
Boys & Girls Clubs of the Midlands	8,375	10,000	8,333
Capital City/Lake Murray Country Regional Tourism Board	40,000	-	-
C'Infinity	-	50,000	-
Carolina's Caribbean Culture Festival	5,625	25,000	10,850
Central Midlands Development Corporation	3,125	11,804	8,700
Cola Rose Shower	-	25,000	12,325
ColaJazz Foundation	7,500	35,000	13,125
Columbia Classical Ballet	22,000	200,000	18,750
Columbia College	-	30,000	13,000
Columbia Film Society DBA The Nickelodeon Theater	6,000	20,000	12,500
Columbia International Festival	25,000	-	-
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	28,750	-	-
Columbia Museum of Art	11,800	-	-
Columbia Music Festival Association	8,000	50,000	11,200
Columbia United FC dba South Carolina United FC	22,500	150,000	30,000
Columbia World Affairs Council	-	35,000	-
Communities In Schools of South Carolina	-	20,000	-
Cottontown/Bellevue Historic District & Coalition of Historic Districts	4,500	10,000	9,600
Dapper & Distinguished Gentlemen	-	175,000	-

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
EdVenture, Inc.	20,000	-	-
First Thursday on Main	3,000	10,000	8,750
Five Points Association	7,333	50,000	9,333
G.R.A.D. Athletics Community Development Group	8,750	-	-
Greater Columbia Community Relations Council (CRC)	-	10,000	-
Greater Waverly Foundation	3,000	-	-
Historic Columbia	8,333	-	-
Homeless No More	-	3,000	3,000
Jam Room Foundation	7,500	70,000	10,125
Kemetic Institute for Health and Human Development	-	-	-
Kingville Historical Foundation	3,000	200,000	5,175
Latino Communications CDC	50,000	150,000	20,000
Lower Richland Annual Sweet Potato Festival and Parade	40,000	175,000	21,850
Ly-Ben Dance Alliance	-	14,082	5,000
Main Street Latin Festival	12,650	45,000	17,333
Midlands Authority for Conventions, Sports & Tourism	-	25,000	15,900
Miss South Carolina Scholarship Organization, Inc.	9,000	60,000	12,250
Noma Foundation	-	45,000	-
Oliver Gospel Mission	2,000	-	-
Palmetto Place Children & Youth Services	-	5,000	-
Pathways to Healing	13,250	25,000	10,500
Pink & Green Community Service Foundation, Inc.	23,000	50,000	20,000
Range Fore Hope Foundation	8,000	15,000	9,125
Richland County Recreation Foundation	5,000	25,000	9,900
Ridge View High School/The Bash	5,625	20,000	6,333
Riverbanks Park District	-	20,000	-
S.C. Gospel Quartet Awards	-	70,000	7,000
Serve and Connect	5,000	15,000	12,500
South Carolina Ballet (fka Columbia City Ballet)	15,667	100,000	10,500
South Carolina Military History Foundation	-	35,000	7,000
South Carolina Philharmonic, Inc.	26,000	11,000	17,333

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
South Carolina Pride Movement	-	150,000	20,000
South Carolina Research Foundation	4,833	10,000	6,000
South Carolina Restaurant and Lodging Association	7,835	20,000	12,000
South Carolina State Museum Foundation	4,625	50,000	11,200
Special Olympics South Carolina	10,625	15,000	13,750
The Midlands Technical College Foundation on behalf of Harbison Theatre at MTC	11,250	40,000	21,200
The South Carolina Juneteenth Freedom Festival	14,750	-	-
The Therapy Place	3,500	10,000	5,000
Town of Eastover	9,500	80,000	12,667
Town Theatre (Columbia Stage Society)	5,833	25,000	8,333
Trustus Inc.	8,500	50,000	14,250
Varna International Music Academy	-	150,000	10,000
Westwood High School	-	5,000	-
Women's South Carolina Golf Association	-	35,000	9,000
Workshop Theatre of SC	4,333	26,525	6,167
Total	657,750	3,241,611	650,000

COMMUNITY IMPACT GRANT REQUESTS

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
COMMUNITY PARTNERS			
Columbia Urban League	100,000	100,000	90,000
Greater Columbia Chamber of Commerce BRAC	53,500	53,500	53,500
Greater Columbia Community Relations Council	50,000	50,000	50,000
Mental Illness Recovery Center Inc.	100,000	150,000	125,000
Oliver Gospel Mission	50,000	50,000	-
Pathways to Healing	50,000	85,000	13,514
Senior Resources	548,046	548,046	470,546
Transitions Homeless Center	200,000	200,000	150,000
Total	1,151,546	1,236,546	952,560

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
COMPETITIVE APPLICATIONS			
Able South Carolina	-	37,093	20,000
Alston Wilkes Society	25,000	-	-
Boys & Girls Clubs of the Midlands	-	50,000	-
Career Development Center at Saint John	20,000	50,000	-
Central Midlands Development Corporation	-	50,000	40,000
Christian Assistance Bridge (CAB)	-	10,000	10,000
Columbia International University	-	40,047	-
Communities In Schools of South Carolina (CISSC)	50,000	50,000	25,000
DD&J Junior Tennis Foundation	-	40,000	-
Empowered to Win Global (ETWG)	-	10,000	-
Epworth Children's Home	25,000	-	-
Feonix - Mobility Rising	-	49,982	40,000
Girls on the Run (GOTR) Columbia	-	50,000	20,000
Goodwill Industries of Upstate/Midlands South	50,000	-	-

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Greater Waverly Foundation	10,000	15,000	-
Greenview Swim Team	10,000	15,000	-
Harvest Hope Food Bank	50,000	-	-
Healthy Learners	50,000	-	-
Home Works of America	-	50,000	-
Homeless No More	-	50,000	-
Indian Waters Council, Boy Scouts of America	-	36,000	-
Koinonia Foundation/Youth & Teens Ministry	50,000	50,000	-
Latino Communications CDC	50,000	150,000	50,000
Mary L. Jacobs Life Center	15,000	50,000	25,000
Midlands Area Food Bank	-	50,000	-
Midlands Education and Business Alliance	-	10,000	-
Midlands Technical College Foundation	-	50,000	-
NoMa STEAM	-	13,555	-
North Columbia Community Enrichment Foundation	-	9,000	-
Olympia Granby Historical Foundation	10,000	-	-
Palmetto Place Children and Youth Services	-	45,000	20,000
Range Fore Hope Foundation	-	25,000	10,000
Reconciliation Ministries SC	43,800	50,000	-
Richland County Recreation Commission	-	50,000	-
SC UpLift Community Outreach	50,000	50,000	50,000
Serve and Connect	50,000	50,000	-
Sistercare, Inc	26,000	20,000	15,000
South Carolina Philharmonic, Inc	14,000	30,000	20,000
South Carolina Research Foundation (FoodShare)	-	49,254	-
St Luke's Fresh Start MInistry	-	10,000	-
The Alston House, Inc	-	21,641	-
The Big Red Barn "Retreat" (BRBR)	-	50,000	25,000
The Cola Town Bike Collective (CTBC)	-	10,000	-
The Cooperative Ministry	20,000	-	-
The Ram Foundation	-	20,000	20,000
The Therapy Place	15,000	50,000	40,000
United Way of the Midlands	-	50,000	40,000

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Varna International Music Academy	-	75,000	-
Wiley Kennedy Foundation	-	50,000	50,000
Wings for Kids	-	50,000	40,000
Yew Belong Community Services, Inc	-	34,836	-
YMCA of Columbia	25,000	-	-
Youth Corps	-	49,860	-
Total	658,800	1,826,268	560,000

MISCELLANEOUS FUND GRANT REQUESTS

ORGANIZATION	Funding Source	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Clemson Cooperative Extension		-	50,000	-
Congaree Riverkeeper	Stormwater Fund	20,000	20,000	-
Keep the Midlands Beautiful	Solid Waste Fund	42,900	45,500	-
River Alliance	Temporary Alcohol Permits Fund	70,000	70,000	-
Main Street District	General Fund	50,000	50,000	-
Midlands Area Food Bank		-	300,000	-
Senior Resource*	General Fund	-	546,048	-
Total		182,900	1,081,548	-

These organizations submitted budget request letters to the County Administrator

*Community Partner through Community Impact Grants

NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2026 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2026 RECOMMENDATION
Amelia Forest	11	1	1,500.00	Concrete Pad Install	1,500.00
Ballentine	1	1	1,500.00	Ballentine Community Fall Festival	1,500.00
Berkeley Forest	11	1	1,500.00	National Night Out/School Supplies Giveaway; Autumn Festival	1,500.00
Bookert Heights	7	2	2,462.49	Call Multiplier; Community Health and Wellness Day; Entrance Sign Landscape Beautification; Community Newsletters	2,462.49
Briarwood	8	1	1,500.00	Newsletter; National Night Out	1,500.00
Carriage Oaks	8	1	1,495.35	Field Day; Back to School Bash	1,500.00
Cedar Cove	1	1	1,500.00	Picnic Tables	1,500.00
Cedar Creek	2	2	1,500.00	Community Enrichment Meeting	1,500.00
Chestnut Hill Plantation	1	1	1,500.00	Movie Night	1,500.00
Cottontown Bellevue	4	2	1,500.00	Trash Cans	1,500.00
Earlewood	4	1	1,500.00	EarleJam 2025	1,500.00
Emerald Valley	4	1	1,496.21	National Night Out; Community Beautification; Meetings, Membership Drive and Community Forum	1,496.21
Forest Heights	7	2	2,458.90	Calling Post; Landscape; National Night Out; Family Fun Park	2,358.90
Forest Hills	6	1	1,500.00	Ice Cream Social; Neighborhood Directory	1,500.00
Gadsden	10	2	2,500.00	Annual Tree Lighting	2,500.00
Galaxy	11	1	1,500.00	Block Party for Sister Care; Food Box for the Needy; Valentine Party	1,500.00
Highland Forest	7	1	1,498.93	Landscaping	1,498.93
Hollywood Rose Hill	3	1	1,500.00	Little Library; Fall Picnic	1,500.00
Hyatt Park Keenan Terrace	4	2	2,500.00	National Night Out; Gatherings and Parties	2,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2026 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2026 RECOMMENDATION
Lincolnshire	7	2	2,451.97	Winter Celebration; Just Us Girls Talk; Calling Post; Neighborhood Clean Up	2,451.97
Lyon Street	3	2	2,500.00	Solar Illumination Initiative	2,500.00
MLK Lower Waverly	2	2	2,500.00	Unity in the Community	2,500.00
Meadowlake	7	2	2,500.00	National Night Out; Spring Festival	2,500.00
Myers Creek	11	1	1,500.00	Entrance Beautification; Bus Waiting Area	1,500.00
Newcastle	3	2	2,500.00	National Night Out; Communication	2,500.00
North Columbia Civic Club	3	2	2,500.00	National Night Out; Movie Night; 411 Fest; Community Welcome Package; Informational Website; Mental Wellness Garden	2,500.00
North Trace	9	1	1,500.00	Neighborhood Beautification; Community Engagement	1,500.00
Parsons Mill	9	1	1,500.00	Front Entrance Beautification	1,500.00
Pine Valley Kingswood	4	2	2,500.00	National Night Out; Holiday Drop In	2,500.00
Pineygrove Pineywoods	2	2	2,500.00	Enrichment Program and Community Garden	2,500.00
Richard Street	10	2	2,451.30	Flower Planting; National Night Out; Christmas Dinner Social	2,451.30
Riverview Terrace	4	2	2,500.00	Newsletters; Community Safety; National Night Out	2,500.00
Shandon	5	1	1,500.00	Newsletter	1,500.00
Sherwood Forest	6	1	1,500.00	Gateway Beautification Phase 2	1,500.00
Spring Valley	8	1	1,500.00	National Night Out	-
Springwood Lake Area	7	1	1,500.00	Community Beautification; National Night Out; Holiday Celebration	1,500.00
The View	7	1	1,500.00	Community Storage Shed	1,500.00
Wellington	8	1	1,500.00	Berm Restoration	1,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2026 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2026 RECOMMENDATION
Windmill Orchard	9	1	809.74	Paint Fence; Meeting Sign; Entrance Lighting; Back to School Bash; Clean Sweep Snacks	809.74
Woodlands NE	9	1	1,500.00	Pool Party; Holiday Drop In	1,500.00
			73,124.89		71,529.54

CONSERVATION COMMISSION GRANT RECOMMENDATIONS

Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY25 Award	FY26 Total Project Cost	FY26 Request	FY26 Recommendation
Cedar Creek Historical Association	Cedar Creek Church Roof Replacement	unincorp - 2	none	23,175	18,540	18,540
Chesnut Cottage Inn	Preservation and Restoration of Chesnut Cottage	incorp - 4	none	60,000	48,000	48,000
Emilia Marion	Muller Grocery & Emilia Marion Eau Claire Revitalization	incorp - 4	none	71,000	50,000	0
Historic Columbia	Seibels Kitchen House Historical Interpretation	incorp - 4	41,654	13,300	10,640	10,640
Hotel Trundle-MERV on Sumter LLC	The Dens	incorp - 4	none	63,400	50,000	48,595
Olympia Community Educational Foundation	Mill District Story Map & Trail Phase Two	incorp - 10	20,000	25,000	20,000	20,000
South Carolina Congress of Parents and Teachers (SCPTA)	Upgrade Electrical System/Whole House Plumbing	incorp - 4	none	12,197	9,757	9,758
Tnovsa Global Commons	Richland County in South Carolina's World War II Arsenal	All	none	70,000	50,000	0
University of South Carolina	Cedar Creek Cemetery Preservation Project	unincorp - 2	none	45,210	36,647	36,647
Zion Baptist Church	Exterior Paint Preservation	incorp -5	none	35,000	28,000	28,000
Camp Discovery	Rooted in Nature: Exploring Plant Habitats	unincorp - 2	20,000	25,360	20,000	20,000
Richland Soil & Water Conservation District	Richland County Ag + Art Tour	All	none	74,015	15,500	15,500
Hickory Top Farm-Carolina Therapeutic Riding	Pond Restoration	unincorp - 10	none	43,000	20,000	0

Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY25 Award	FY26 Total Project Cost	FY26 Request	FY26 Recommendation
Richland County Recreation Commission	Renovation of the Ridgewood park walking trail	unincorp - 4	none	206,000	20,000	20,000
Richland Soil & Water Conservation District	Reseed Richland - Seed Sanctuary	All	none	5,420	4,320	4,320
Technetics Group Columbia	Conservation Gardens	incorp - 10	none	24,000	20,000	20,000
Total				796,077	421,404	300,000

COUNTY EXTERNAL GRANT REQUESTS, MATCHES, AND PERSONNEL

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
American Rescue Plan ACT (ARRPA)	Continue	ARPA	American Rescue Plan ACT (ARRPA)	80,756,312.00	80,756,312.00	-
Richland County CASA	Continue	CASA	CASA	487,691.00	487,691.00	-
DPW-AIRPORT	Continue	SC Aeronautics State Aid	Construct Hangar Taxilanes Rehabilitation	2,115,000.00	2,115,000.00	117,500.00
DPW-AIRPORT	Continue	Federal Aviation Administration	Construct Hangar Taxilanes Rehabilitation	117,500.00	117,500.00	-
DPW-AIRPORT	New	SC Aeronautics State Aid	Apron & Taxiway A Crack Seal & Rejuvenation	280,000.00	224,000	56,000
DPW-AIRPORT	New	Federal Aviation Administration	Airfield Lighting & PAPIs Rehabilitation - Design/Bid	210,000.00	189,000	10,500
DPW-AIRPORT	New	SC Aeronautics State Aid	Airfield Lighting & PAPIs Rehabilitation - Design/Bid	210,000.00	189,000	10,500
Economic Development	Continue	Blythewood Industrial Task 2	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	2,000,000.00	2,000,000.00	-
Economic Development	Continue	Project Connect	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	1,029,653,816.00	1,029,653,816.00	-
Economic Development	Continue	Project Commodore	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	50,000.00	50,000.00	-
Economic Development	Continue	Cirba Solutions	Reimbursable product development grant from the South Carolina Department of Commerce	200,000.00	200,000.00	-
Economic Development	New	Project Charlie Echo - FN America	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	200,000.00	200,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Economic Development	Continue	Clayton-Mungo	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	200,000.00	200,000	-
Emergency Services Department	New	VC Summer	Emergency Provisions	62,000.00	62,000	-
Emergency Services	New	Local Emergency Management Performance Grant LEMPG	Federal FEMA grant for EOC/Emergency Management	67,598.00	67,598	33,799
Emergency Services	New	Hazards Material Emergency Preparedness Grant HMEP	U.S. Department of Transportation grant for training and planning programs for emergency response capabilities, training aspect for county HAZMAT training.	24,375.60	20,313	4,063
Emergency Services Department	New	EMS Fellowship Grant	Part-Time Doctor	44,400.00	44,400	-
Emergency Services Department	New	EMS Grant In Aid	Paramedic Class	1,530.00	1,530	-
Grants Department/Community Development	Continue	CDBG Program FY15 4890500	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,296,072.00	1,296,072.00	-
Grants Department/Community Development	Continue	CDBG FY16 4890800	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,304,378.00	1,304,378.00	-
Grants Department/Community Development	Continue	CDBG FY17 4891000	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,184,874.54	1,184,874.54	-
Grants Department/Community Development	Continue	CDBG FY17-18 4891120	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,330,593.00	1,330,593.00	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants Department/Community Development	Continue	CDBG FY18 4891300	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,495,368.00	1,495,368.00	-
Grants Department/Community Development	Continue	CDBG FY19 4891500	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,519,657.00	1,519,657.00	-
Grants Department/Community Development	Continue	CDBG FY20 4891700	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,628,252.00	1,628,252.00	-
Grants Department/Community Development	Continue	CDBG FY21 4892100	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,670,479.00	1,670,479.00	-
Grants Department/Community Development	Continue	CDBG FY22 4892300	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,693,966.00	1,693,966.00	-
Grants Department/Community Development	Continue	CDBG FY23 4892700	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,723,394.00	1,723,394.00	-
Grants Department/Community Development	New	CDBG FY24	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,718,460.00	1,718,460.00	-
Grants Department/Community Development	Continue	CDBG-CV 4891900	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	2,197,908.00	2,197,908.00	-
Grants Department/Community Development	Continue	CDBG Disaster Recovery Admin 4600400	CDBG Disaster Recovery Grant for 2015 Flood	1,537,700.00	1,537,700.00	-
Grants Department/Community Development	Continue	CDBG Disaster Recovery Plannin 4600500	CDBG Disaster Recovery Grant for 2015 Flood	2,781,784.68	2,781,784.68	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants Department/Community Development	Continue	CDBG DR Housing 4600550	CDBG Disaster Recovery Grant for 2015 Flood	23,000,381.48	23,000,381.48	-
Grants Department/Community Development	Continue	CDBG DR Infrastructure 4600600	CDBG Disaster Recovery Grant for 2015 Flood	2,922,326.66	2,922,326.66	-
Grants Department/Community Development	Continue	CDBG Economic Development 4600650	CDBG Disaster Recovery Grant for 2015 Flood	527,807.18	527,807.18	-
Grants Department/Community Development	Continue	CDBG-MIT 4892500	CDBG Mitigation Grant	21,864,000.00	21,864,000.00	-
Grants Department/Community Development	Continue	Home Investment Partnership 16 4890700	Home Investment Partnership FY15 - 10% admin cap; 15% CHDO setaside	469,432.00	469,432.00	-
Grants Department/Community Development	Continue	Home Investment Partnership 17 4890900	Home Investment Partnership FY16 - 10% admin cap; 15% CHDO setaside	508,261.00	508,261.00	-
Grants Department/Community Development	Continue	Home Investment Partnership 4891100	Home Investment Partnership FY17 - 10% admin cap; 15% CHDO setaside	514,484.00	514,484.00	-
Grants Department/Community Development	Continue	Home Investment FY18 4891400	Home Investment Partnership FY18 - 10% admin cap; 15% CHDO setaside	722,033.00	722,033.00	-
Grants Department/Community Development	Continue	Home Investment FY19 4891600	Home Investment Partnership FY19 - 10% admin cap; 15% CHDO setaside	676,580.00	676,580.00	-
Grants Department/Community Development	Continue	Home FY20 4891800	Home Investment Partnership FY20 - 10% admin cap; 15% CHDO setaside	754,056.00	754,056.00	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants Department/Community Development	Continue	Home FY21 4892200	Home Investment Partnership FY21 - 10% admin cap; 15% CHDO setaside	744,108.00	744,108.00	186,027.00
Grants Department/Community Development	Continue	Home FY22 4892400	Home Investment Partnership FY22 - 10% admin cap; 15% CHDO setaside	868,030.00	868,030.00	217,007.50
Grants Department/Community Development	Continue	Home Investment FY23 4892800	Home Investment Partnership FY23 - 10% admin cap; 15% CHDO setaside	941,966.00	941,966.00	235,491.50
Grants Department/Community Development	New	Home 2024	Home Investment Partnership FY24 - 10% admin cap; 15% CHDO setaside	788,164.36	788,164.36	177,337
Grants Department/Community Development	Continue	Emergency Solutions Grant (ESG)	Emergency Solutions Grant (ESG) PY 23 - 7.5% admin cap	148,882.00	148,882.00	-
Grants Department/Community Development	New	Emergency Solutions Grant (ESG)	Emergency Solutions Grant (ESG) PY 24 - 7.5% admin cap	151,468.00	151,468.00	-
Grants Department/Community Development	Continue	HOME ARP 4892600	HOME ARP Program FY23-24 - 5% admin cap; 15% CHDO setaside	2,696,855.00	2,696,855.00	-
Sheriff	Continue	Victim Advocate	One investigator to provide Victim Advocacy	39,701.00	39,701.00	9,925.00
Sheriff	Continue	Hispanic Outreach Advocacy	One bilingual investigator to provide Victim Advocacy	53,100.00	53,100.00	17,700.00
Sheriff	New	School Resource Officer	Salaries and fringes for 23 School Resource Officers in Richland 2, Charter Schools, and Academy.	2,200,000.00	2,200,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Sheriff	Continue	Law Enforcement Assisted Division	One Project Coordinator to improve outcomes for criminally involved persons who use substances	300,000	300,000	-
Sheriff	Continue	High Intensity Drug Trafficking Program Attorney	Attorney to prosecute HIDTA drug cases	108,000.00	108,000.00	-
Sheriff	Continue	Firearms Investigator	Gun crime investigation	98,030.00	90,000.00	-
Sheriff	Continue	Crisis Intervention Team	One Deputy and One Clinical Counselor to provide assistance on mental health calls for service.	190,000.00	190,000.00	-
Sheriff	Continue	Bomb Squad Team	Bomb Team and Special Response Team support.	107,000.00	107,000.00	-
Sheriff	Continue	Special Response Team	Special Response Team support.	113,400.00	113,400.00	-
Sheriff	Continue	Justice Assistance Grant-Direct Award	Overtime supplemental funding	200,000.00	200,000.00	-
Sheriff	Continue	DNA Backlog Reduction Program	Enhance DNA casework through personnel, training and equipment.	249,005.00	249,005.00	-
Sheriff	Continue	Body Worn Camera Program	Funds to assist with Body Worn Camera storage costs	615,245.40	615,245.40	-
Sheriff	Continue	Crisis Intervention Team 2	One Deputy and One Clinical Counselor to provide assistance on mental health calls for service.	230,543.00	230,543.00	-
Sheriff	Continue	Local Law Command Post	One time appropriation for mobile command post	900,000	900,000	-
Sheriff	Continue	COPS Technology & Equipment Program	Increase community policing capacity and crime prevention efforts with mobile command post	1,000,000	1,000,000	-
Solid Waste & Recycling	New	General	Solid Waste Reduction & Recycling	15,750.00	15,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Solid Waste & Recycling	New	Used Oil	Used Oil	18,300.00	17,000	-
Solid Waste & Recycling	New	Waste Tires	Waste Tires	4,850.00	15,000	-
5th Circuit Solicitor's Office	New	5th Circuit Solicitor DUI Prosecutor	This grant supports the DUI Assistant Solicitor who will conduct activities for DUI cases in the Fifth Circuit Solicitor's Office.	104,771.00	104,771	-
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Juvenile Justice & Delinquency Prevention Grant	This grant funding will be utilized to support two Assistant Solicitors in the effort to improve the functioning of the Fifth Circuit Solicitor's Office Family Court, to enhance the juvenile justice system and have the long-term effect of preventing youth from entering the juvenile justice system.	109,442.00	109,442	-
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence of Crime Act Grant/Supplemental Allocation for Victims Services	This grant funds two full-time Victim Advocates who work with General Sessions Court to provide victim services.	115,383.00	94,691	20,692
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence of Crime Act Hispanic Grant/Supplemental Allocation for Victims Services	This grant funds one full-time Victim Advocate who works with General Sessions Court to provide victim services and act as an interpreter when needed.	58,136.00	52,815	5,321
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence Against Women Act Grant	This grant funds one investigator who assists with domestic violence court cases in Central Court	69,279.00	63,387	5,891

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Justice and Mental Health Collaboration Grant	This grant funds the Justice and Mental Health Collaboration Grant which works in conjunction with the Richland County Criminal Justice Coordinating Council to address issues related to incarceration of individuals with mental health and drug use diagnoses. The grant funds employment for a Program Director.	336,244.00	336,244	-
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Juvenile Drug Treatment Court Program Grant	The Richland County Juvenile Drug Court is an alternative to the traditional court process for nonviolent juvenile offenders. It is a 6 to 9-month program that strives to help juvenile offenders stop their use of alcohol and other drugs, and end their involvement in crime and improve their performance in school.	500,000.00	500,000.00	-
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Veteran's Treatment Mentor Court Program Grant	The goal of Veterans Treatment Mentor Court is to help the men and women who served our nation and honor their service by providing needed substance abuse counseling, mental health treatment and assistance with other needs unique to veterans.	156,250.00	156,250.00	-
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Adult Treatment Court Enhancement	This grant will assist us in the enhancement of the existing Adult Treatment Court Program.	600,000.00	450,000	150,000
Stormwater	Continue	Little Jackson Creek Up-Ditch	Hazard Mitigation Grant to address erosion	3,600,691.66	3,600,691.66	-
Stormwater	Continue	Danbury Drive Drainage Basin	HUD Grant to address Drainage Infrastructure	2,100,100.00	2,100,100.00	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
		Improvements Design				
Stormwater	Continue	Hickory Ridge Stormwater Conveyance System Upgrades	Grant to address water quality and Drainage Infrastructure	13,313,176.00	9,984,882.00	3,328,294.00
Utilities	Continue	CDBG - HUD	Greenlake Subdivision Gravity Sewer Rehab	600,000.00	460,000	140,000
Utilities	Continue	SC Infrastructure Investment Program	Eastover Wastewater Treatment Plant Expansion	32,140,000.00	10,000,000.00	22,140,000.00
Utilities	Continue	American Rescue Plan Act of 2021	Elevated Water Tank	4,000,000.00	2,000,000.00	200,000.00
Utilities	Continue	State Grant - Basic Infrastructure	Wise Road Manhole Repair	250,000.00	200,000	50,000
Utilities	Continue		Air Release Valve Replacement	937,500.00	750,000	187,500
Utilities	Continue		Lime Feed system at Eastover wastewater Treatment Plant	1,000,000.00	1,000,000	-
Utilities	Continue		10" FM from Rabbit run to Garners Ferry	770,000.00	770,000	-
Utilities	Continue		Friarsgate Collection System Rehab.	800,000.00	800,000	-
TOTAL				1,266,065,841	1,237,936,149	27,303,548

GRANT FULL-TIME EMPLOYEE (FTE) POSITIONS SUMMARY

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2026	TOTALS
Richland County CASA	CASA Training Grant	2	Continuous	132,576	132,576
Grants Department/Community Development	CDBG	1	9/18/2029	117,214	117,214
Grants Department/Community Development	CDBG/CDBG-DR	1	9/18/2029	91,922	91,922
Grants Department/Community Development	HOME	1	9/18/2029	68,599	68,599
Grants Department/Community Development	CDBG	1	9/18/2029	77,096	77,096
Grants Department/Community Development	CDBG	1	9/18/2029	60,972	60,972
Grants Department/Community Development	HOME	1	9/18/2029	82,594	82,594
Grants Department/Community Development	CDBG-MIT	1	12/31/2032	97,635	97,635
Sheriff	Victim Advocate	1	9/30/2025	55,000	55,000
Sheriff	Hispanic Outreach Advocacy	1	9/30/2025	55,000	55,000
Sheriff	School Resource Officer	23	6/30/2025	2,100,000	2,100,000
Sheriff	High Intensity Drug Trafficking Program Attorney	1	9/30/2025	88,000	88,000
Sheriff	Firearms Investigator	1	9/30/2025	85,000	85,000
Sheriff	Crisis Intervention Team	2	9/30/2025	165,000	165,000
Sheriff	Justice Assistance Grant - Direct Award	1	9/30/2027	189,182	189,182
Sheriff	DNA Backlog Reduction Program	2	9/30/2025	152,000	152,000
Sheriff	Crisis Intervention Team 2 Funding	2	9/30/2025	180,000	180,000
Sheriff	LEAD Program	1	9/30/2026	103,210	103,210
Sheriff	Mental Health and Wellness Act	2	9/30/2026	207,000	207,000
5th Circuit Solicitor's Office	5th Circuit Solicitor DUI Prosecutor	1	9/30/2025	95,653	95,653

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2026	TOTALS
5th Circuit Solicitor's Office	5th Circuit Solicitor's Juvenile Justice & Delinquency Prevention Grant	2	9/30/2025	199,532	199,532
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence of Crime Act Grant/Supplemental Allocation for Victims Services	2	9/30/2025	155,000	155,000
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence of Crime Act Hispanic Grant/Supplemental Allocation for Victims Services	1	9/30/2025	80,301	80,301
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence Against Women Act Grant	1	9/30/2025	69,279	69,279
5th Circuit Solicitor's Office	5th Circuit Solicitor's Juvenile Drug Treatment Court Program Grant	1	9/30/2025	72,500	72,500
5th Circuit Solicitor's Office	5th Circuit Solicitor's Adult Treatment Court Enhancement	1	9/30/2028	111,000	111,000
TOTAL		55		4,891,265	4,891,265



Special Revenue
Funds - Projected
Revenue

SECTION X

SPECIAL REVENUE FUNDS

FY 2026

SPECIAL REVENUE FUNDS – PROJECTED REVENUE

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
Economic Development			
Fees In Lieu - Economic Development	1,600,000	1,918,530	2,230,357
Fees In Lieu - Economic Reimb	3,200,000	1,482,889	3,100,000
Fees In Lieu - Park Split	600,000	709,453	720,000
Transfers In - GF	946,000	1,096,331	1,102,000
Disposals of Fixed Assets	-	250,000	-
Use of Fund Balance	3,500,000	3,500,000	-
Economic Development Total	9,846,000	8,957,203	7,152,357
Emergency Telephone			
911 Tariff Revenues	1,300,000	2,000,000	1,500,000
State Appropriation	900,000	1,465,057	1,200,000
Use of Fund Balance	1,690,000	762,050	1,403,300
Transfers In - Fire Services	3,556,442	3,556,442	3,556,442
Emergency Telephone Total	7,446,442	7,783,549	7,659,742
Fire Services			
Property Taxes	26,252,820	28,078,372	29,352,707
Property Taxes - Delinquent	857,279	847,641	886,112
Fees In Lieu of Taxes	1,218,400	1,130,188	1,181,481
Water Assessment	2,400,000	2,473,800	2,509,182
Use of Fund Balance	4,911,275	4,321,849	4,526,311
Fire Service Total	35,639,775	36,851,850	38,455,793
Hospitality Tax			
Hospitality Tax Revenue	8,400,000	10,442,422	11,538,041
Use of Fund Balance	1,365,255	3,555,182	2,666,596
Hospitality Tax Total	9,765,255	13,997,604	14,204,637
Accommodations Tax			
Accommodations Tax Revenue	600,000	640,000	690,000
Use of Fund Balance	166,667	232,148	141,258
Accommodations Tax Total	766,667	872,148	831,258
Transportation Tax			
Transportation Tax Revenue	88,000,000	96,682,144	105,917,863
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	-	160,000,000
Transportation Total	88,000,000	96,682,144	265,917,863
Mass Transit			
Transfers In - Transportation Tax	24,754,400	27,198,375	28,388,195
Mass Transit Total	24,754,400	27,198,375	28,388,195

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
Neighborhood Redevelopment			
Property Taxes	886,948	937,240	1,053,193
Property Taxes - Delinquent	29,526	28,380	15,625
Fees in Lieu of Taxes	29,526	28,380	33,182
Neighborhood Redevelopment Total	946,000	994,000	1,102,000
Public Defender			
Transfers In - GF	4,102,572	4,337,543	4,817,495
State Appropriation	2,309,184	2,309,184	2,309,184
Public Defender Total	6,411,756	6,646,727	7,126,679
Title IV-D Sheriff - Civil Process			
Title IV-D Sheriff's Revenue	62,671	32,000	30,000
Operating Transfer In	-	35,824	36,499
Title IV-D Sheriff Civil Process Total	62,671	67,824	66,499
Title IV - Family Court			
Title IV - Family Court Revenue	-	1,101,701	1,317,212
Operating Transfer In	-	324,015	134,474
Title IV - Family Court Total	-	1,425,716	1,451,686
School Resource Officers			
School Resource Officers Revenue	5,232,998	6,595,773	6,860,847
Transfers In - GF	1,996,712	1,964,979	1,473,830
School Resource Officers Total	7,229,710	8,560,752	8,334,677
Victim Assistance			
Victim Assist Fees & Assessments	389,137	195,000	160,000
Transfers In - GF	945,289	1,212,504	1,207,901
Victim Assistance Total	1,334,426	1,407,504	1,367,901
Tourism Development			
Tourism Development Fees	1,275,000	1,325,000	1,425,000
Tourism Penalties	1,500	2,000	2,000
Interest Earned	4,000	5,000	50,000
Use of Fund Balance	-	222,121	-
Tourism Development Total	1,280,500	1,554,121	1,477,000
Temporary Alcohol Permits			
Temporary Alcohol Permits Fee	167,817	111,947	100,000
Use of Fund Balance	-	115,000	26,502
Temporary Alcohol Permits Total	167,817	226,947	126,502

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
Stormwater Management			
Property Taxes	3,651,478	3,822,354	3,900,124
Property Taxes - Delinquent	115,322	116,334	62,424
Fees in Lieu of Taxes	128,000	155,112	207,452
Use of Fund Balance	-	183,741	1,142,802
Stormwater Management Total	3,894,800	4,277,541	5,312,802
Conservation Commission			
Property Taxes	888,395	937,240	1,053,194
Property Taxes - Delinquent	28,803	28,380	15,625
Fees In Lieu of Taxes	28,803	28,380	33,181
Use of Fund Balance	2,818,942	1,470,564	1,936,592
Transfers In - GF	143,988	143,988	143,988
Conservation Commission Total	3,908,930	2,608,552	3,182,580
Road Maintenance			
Road Maintenance Fee	6,300,000	6,338,862	6,513,596
Foresrty Road Fund	-	-	-
Interest Earned	150,000	150,000	122,025
Use of Fund Balance	4,895,478	5,553,215	5,263,310
Road Maintenance Total	11,345,478	12,042,077	11,898,931
Child Fatality Review			
State Appropriation	35,000	35,000	35,000
Use of Fund Balance	35,000	-	-
Child Fatality Review Total	70,000	35,000	35,000
Grand Total	212,870,627	232,189,634	404,092,102



Special Revenue
Details by Fund

Special Revenue
Summary

SECTION XI

SPECIAL REVENUE – DEPARTMENT DETAILS

FY 2026

SPECIAL REVENUE – DETAILS BY FUND

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Victim Assist - Solicitor						
	Personnel	244,917	231,596	242,673	252,571	252,571
	Operating	8,264	1,301	10,000	10,000	10,000
	Total	253,181	232,897	252,673	262,571	262,571
Victim Assist - Court Admin						
	Personnel	161,910	157,443	186,042	138,471	138,471
	Total	161,910	157,443	186,042	138,471	138,471
Victim Assist - Sheriff						
	Personnel	703,713	711,296	741,871	758,025	758,025
	Operating	27,854	27,611	29,304	29,304	29,304
	Capital	1,450	1,450	-	-	-
	Total	733,017	740,357	771,175	787,329	787,329
Victim Assist-Detention						
	Personnel	178,552	124,464	189,849	165,159	165,159
	Operating	7,765	5,400	7,765	10,767	14,372
	Total	186,317	129,864	197,614	175,926	179,531
Tourism Development Proj B/S						
	Transfers	-	-	-	-	213,572
	Total	-	-	-	-	213,572
Tourism Development Projects						
	Operating	1,280,500	637,361	1,332,000	1,263,429	1,263,429
	Total	1,280,500	637,361	1,332,000	1,263,429	1,263,429
Solicitor - Temporary Alcohol						
	Personnel	52,817	44,154	56,947	56,502	56,502
	Total	52,817	44,154	56,947	56,502	56,502

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Temporary Alcohol Permits						
	Operating	115,000	70,500	170,000	70,000	70,000
	Total	115,000	70,500	170,000	70,000	70,000
Emergency Telephone System B/S						
	Transfers	-	-	175,076	-	176,827
	Total	-	-	175,076	-	176,827
Emergency Telephone System						
	Personnel	926,092	737,288	907,468	912,565	912,565
	Operating	6,354,005	5,069,363	6,701,005	6,751,005	6,570,350
	Capital	172,000	19,191	-	-	-
	Total	7,452,097	5,825,842	7,608,473	7,663,570	7,482,915
Fire Service B/S						
	Transfers	3,556,442	3,556,442	4,342,777	-	4,350,640
	Total	3,556,442	3,556,442	4,342,777	-	4,350,640
Fire Service						
	Personnel	1,802,592	1,399,569	1,805,290	1,779,640	1,779,640
	Operating	29,494,093	28,675,050	30,193,783	32,982,307	31,213,678
	Capital	1,020,000	-	510,000	510,000	360,000
	Total	32,316,685	30,074,619	32,509,073	35,271,947	33,353,318
Fire Facilities and Grounds						
	Personnel	-	-	-	117,921	117,921
	Operating	-	-	-	633,913	633,913
	Total	-	-	-	751,835	751,835
Stormwater Services B/S						
	Transfers	-	-	248,741	-	213,550
	Total	-	-	248,741	-	213,550

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Stormwater Services Section						
	Personnel	1,311,428	1,190,005	1,269,423	1,332,049	1,332,049
	Operating	1,640,455	813,181	1,132,640	1,237,385	1,184,342
	Capital	3,988,981	270,034	1,000,000	1,200,000	1,950,000
	Total	6,940,864	2,273,220	3,402,063	3,769,434	4,466,391
Stormwater New Development						
	Personnel	546,867	9,782	447,376	453,013	453,013
	Operating	34,117	12,679	179,361	188,161	179,848
	Total	580,984	22,461	626,737	641,174	632,861
Conservation Commission B/S						
	Transfers	-	-	46,209	-	46,671
	Total	-	-	46,209	-	46,671
Conservation Commission						
	Personnel	371,372	162,284	221,640	207,283	207,283
	Operating	628,238	58,678	316,714	317,014	315,370
	Capital	2,651,487	220,500	1,630,000	2,130,000	2,148,817
	Total	3,651,097	441,462	2,168,355	2,654,298	2,671,471
Pinewood Lake Park						
	Personnel	28,253	-	32,436	44,532	44,532
	Operating	43,777	10,048	64,305	64,305	64,305
	Capital	8,483	8,482	-	-	-
	Total	80,513	18,530	96,741	108,837	108,837
Mill Creek & Cabin Branch						
	Personnel	18,835	-	21,607	29,688	29,688
	Operating	20,140	6,769	25,640	25,640	25,914
	Total	38,975	6,769	47,247	55,328	55,602

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Conservation Commission LS						
	Operating	178,490	132,907	250,000	300,000	300,000
	Total	178,490	132,907	250,000	300,000	300,000
Neighborhood Redevelopment B/S						
	Transfers	-	-	41,093	-	41,504
	Total	-	-	41,093	-	41,504
Neighborhood Redevelopment						
	Personnel	373,251	246,737	366,701	296,238	296,238
	Operating	405,489	101,676	389,945	624,945	624,945
	Total	778,740	348,413	756,646	921,183	921,183
Neighborhood Redev Lump Sum						
	Operating	184,261	79,889	196,261	139,313	139,313
	Total	184,261	79,889	196,261	139,313	139,313
Hospitality Tax B/S						
	Transfers	4,988,713	4,988,713	4,985,350	-	4,990,850
	Total	4,988,713	4,988,713	4,985,350	-	4,990,850
Hospitality Tax						
	Operating	6,326,156	4,602,021	9,012,254	9,012,254	9,213,787
	Total	6,326,156	4,602,021	9,012,254	9,012,254	9,213,787
Accommodation Tax B/S						
	Transfers	25,000	25,000	25,000	-	148,858
	Total	25,000	25,000	25,000	-	148,858
Accommodation Tax						
	Operating	741,667	730,271	750,000	682,400	682,400
	Total	741,667	730,271	750,000	682,400	682,400

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Title IV-D - Civil Process						
	Personnel	48,721	51,622	53,874	52,549	52,549
	Operating	13,950	21,673	13,950	13,950	13,950
	Total	62,671	73,295	67,824	66,499	66,499
Title IV - Family Court						
	Personnel	-	-	1,425,716	1,451,686	1,451,686
	Total	-	-	1,425,716	1,451,686	1,451,686
Road Maintenance B/S						
	Transfers	-	-	447,991	-	557,327
	Total	-	-	447,991	-	557,327
Road Maintenance						
	Personnel	4,256,695	3,842,767	4,975,728	5,148,462	5,148,462
	Operating	1,857,171	1,462,413	2,174,733	2,402,363	2,436,911
	Capital	7,305,821	1,004,750	4,345,623	3,664,623	3,614,623
	Total	13,419,687	6,309,930	11,496,084	11,215,449	11,199,997
Road Maint. New Development						
	Personnel	62,617	-	93,401	135,790	135,790
	Operating	54,600	22,274	4,600	5,817	5,817
	Total	117,217	22,274	98,001	141,607	141,607
Public Defender						
	Personnel	6,411,756	5,433,828	6,646,727	7,126,679	7,126,679
	Total	6,411,756	5,433,828	6,646,727	7,126,679	7,126,679
Mass Transit						
	Operating	24,754,400	-	27,198,375	-	28,388,195
	Total	24,754,400	-	27,198,375	-	28,388,195
Transportation Tax Admin B/S						
	Transfers	85,264,317	36,010,432	93,835,453	-	262,791,661
	Total	85,264,317	36,010,432	93,835,453	-	262,791,661

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Transportation Tax Admin						
	Personnel	1,688,236	-	1,786,244	2,059,809	2,059,809
	Operating	1,146,263	-	860,673	760,447	766,393
	Capital	180,901	-	199,774	300,000	300,000
	Total	3,015,400	-	2,846,691	3,120,256	3,126,202
SRO B/S						
	Transfers	-	-	599,625	-	617,760
	Total	-	-	599,625	-	617,760
School District 1						
	Personnel	3,175,457	3,083,003	3,557,772	3,383,610	3,383,610
	Operating	366,510	327,049	370,464	370,465	379,570
	Capital	138,715	236,773	138,715	138,715	138,715
	Total	3,680,682	3,646,825	4,066,951	3,892,790	3,901,895
School District 2						
	Personnel	1,811,430	1,683,964	2,062,145	2,027,620	2,027,620
	Operating	267,183	239,853	269,556	269,556	254,271
	Capital	23,975	21,816	23,975	23,975	23,975
	Total	2,102,588	1,945,633	2,355,676	2,321,151	2,305,866
Heathwood Academy						
	Personnel	77,078	69,038	89,463	91,255	91,255
	Operating	11,560	10,242	11,659	11,659	9,959
	Total	88,638	79,280	101,122	102,914	101,214
School District 5						
	Personnel	1,167,587	1,086,928	1,245,680	1,223,402	1,223,402
	Operating	170,875	133,786	172,358	172,358	165,200
	Capital	19,340	19,156	19,340	19,340	19,340
	Total	1,357,802	1,239,870	1,437,378	1,415,100	1,407,942

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUALS	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Economic Development B/S						
	Transfers	1,602,917	1,602,917	1,728,373	-	1,745,405
		1,602,917	1,602,917	1,728,373	-	1,745,405
Economic Development						
	Personnel	709,861	498,084	788,743	824,598	-
	Operating	4,348,275	749,625	2,890,087	2,895,087	4,152,541
	Capital	3,550,000	54,197	3,550,000	3,545,000	1,254,411
	Total	8,608,136	1,301,906	7,228,830	7,264,684	5,406,952
Child Fatality Review						
	Operating	70,000	63,823	35,000	35,000	35,000
	Total	70,000	63,823	35,000	35,000	35,000
Fund Total		221,179,637	112,869,148	231,870,365	102,879,613	404,092,102

SPECIAL REVENUE – SUMMARY

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
12011550	Victim Assist - Solicitor	253,181	232,897	252,673	262,571	262,571
12011860	Victim Assist - Court Admin	161,910	157,443	186,042	138,471	138,471
12012010	Victim Assist - Sheriff	733,017	740,357	771,175	787,329	787,329
12012100	Victim Assist-Detention	186,317	129,864	197,614	175,926	179,531
12030000	Tourism Development Proj B/S	-	-	-	-	213,572
12036510	Tourism Development Projects	1,280,500	637,361	1,332,000	1,263,429	1,263,429
12041550	Solicitor - Temporary Alcohol	52,817	44,154	56,947	56,502	56,502
12049932	Temporary Alcohol Permits	115,000	70,500	170,000	70,000	70,000
12050000	Emergency Telephone System B/S	-	-	175,076	-	176,827
12052202	Emergency Telephone System	7,452,097	5,825,842	7,608,473	7,663,570	7,482,915
12060000	Fire Service B/S	3,556,442	3,556,442	4,342,777	-	4,350,640
12062201	Fire Service	32,316,685	30,074,619	32,509,073	35,271,947	33,353,318
12063170	Fire Facilities and Grounds	-	-	-	751,835	751,835
12080000	Stormwater Services B/S	-	-	248,741	-	213,550
12083022	Stormwater Services Section	6,940,864	2,273,220	3,402,063	3,769,434	4,466,391
12083061	Stormwater New Development	580,984	22,461	626,737	641,174	632,861
12090000	Conservation Commission B/S	-	-	46,209	-	46,671
12094510	Conservation Commission	3,651,097	441,462	2,168,355	2,654,298	2,671,471
12094511	Pinewood Lake Park	80,513	18,530	96,741	108,837	108,837
12094512	Mill Creek & Cabin Branch	38,975	6,769	47,247	55,328	55,602
12099910	Conservation Commission LS	178,490	132,907	250,000	300,000	300,000
12106500	Neighborhood Redevelopment B/S	-	-	41,093	-	41,504
12106500	Neighborhood Redevelopment	778,740	348,413	756,646	921,183	921,183
12109910	Neighborhood Redev Lump Sum	184,261	79,889	196,261	139,313	139,313
12110000	Hospitality Tax B/S	4,988,713	4,988,713	4,985,350	-	4,990,850
12119932	Hospitality Tax	6,326,156	4,602,021	9,012,254	9,012,254	9,213,787
12120000	Accommodation Tax B/S	25,000	25,000	25,000	-	148,858
12129932	Accommodation Tax	741,667	730,271	750,000	682,400	682,400
12132012	Title IV-D - Civil Process	62,671	73,295	67,824	66,499	66,499

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
12171572	Title IV - Family Court	-	-	1,425,716	1,451,686	1,451,686
12160000	Road Maintenance B/S	-	-	447,991	-	557,327
12163020	Road Maintenance	13,419,687	6,309,930	11,496,084	11,215,449	11,199,997
12163061	Road Maint New Development	117,217	22,274	98,001	141,607	141,607
12241510	Public Defender	6,411,756	5,433,828	6,646,727	7,126,679	7,126,679
12309950	Mass Transit	24,754,400	-	27,198,375	-	28,388,195
12310000	Transportation Tax Admin B/S	85,264,317	36,010,432	93,835,453	-	262,791,661
12318300	Transportation Tax Admin	3,015,400	-	2,846,691	3,120,256	3,126,202
12320000	SRO B/S	-	-	599,625	-	617,760
12322011	School District 1	3,680,682	3,646,825	4,066,951	3,892,790	3,901,895
12322012	School District 2	2,102,588	1,945,633	2,355,676	2,321,151	2,305,866
12322013	Heathwood Academy	88,638	79,280	101,122	102,914	101,214
12322015	School District 5	1,357,802	1,239,870	1,437,378	1,415,100	1,407,942
12400000	Economic Development B/S	1,602,917	1,602,917	1,728,373	-	1,745,405
12401150	Economic Development	8,608,136	1,301,906	7,228,830	7,264,684	5,406,952
12152400	Child Fatality Review	70,000	63,823	35,000	35,000	35,000
Total		221,179,637	112,869,148	231,870,365	102,879,613	404,092,102



SECTION XII

CAPITAL IMPROVEMENT PLAN

FY 2026

Capital
Improvement Plan
– Department
Details

Capital
Improvement Plan
Summary

CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	ARPA	611,755	-	-	-	-	611,755
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	General Fund	-	34,030	-	-	-	34,030
ASG Detention Center	Facilities	ASGDC Lift Station	2023 Bond	1,000,000	-	-	-	-	1,000,000
ASG Detention Center	Facilities	ASGDC Roof, HVAC Chiller & Air Handlers	2023 Bond	5,000,000	-	-	-	-	5,000,000
Central Garage	Equipment	Install Carport and Vehicle Lift to install tires on vehicles	General Fund	-	95,000	500	500	700	96,700
Central Garage	Equipment	Provide Forklift for Vehicle Maintenance Shop	General Fund	-	65,000	1,000	1,200	1,200	68,400
Central Garage	Equipment	Provide Tire Mounting and Balancing equipment for Vehicle Maintenance Shop	General Fund	-	50,000	-	-	-	50,000
Economic Development	Site Acquisition	Land Purchase	Acquisitions Fund/Bond	-	18,000,000	-	-	-	18,000,000
Emergency Services	Equipment	911 Recorders	ETS	-	200,000	200,000	200,000	200,000	800,000
Emergency Services	Equipment	Replace Consolettes	ETS	-	-	300,000	-	-	300,000
Emergency Services	Equipment	Replace Servers in 911 Center	ETS	-	300,000	-	400,000	-	700,000
Emergency Services	Equipment	Fire - Radio Replacement	Fire Fund	-	900,000	500,000	500,000	1,000,000	2,900,000
Emergency Services	Facilities	Logistical Storage Building	Fire Fund	-	310,000	12,000	12,000	15,000	349,000
Emergency Services	Equipment	EOC Equipment	General Fund	-	100,000	100,000	120,000	120,000	440,000
Emergency Services	Equipment	Ambulance Replacement	Grants/Bond	-	2,000,000	2,000,000	4,000,000	-	8,000,000
Emergency Services	Equipment	CPR Machines	Grants/Bond	-	200,000	200,000	200,000	200,000	800,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Emergency Services	Equipment	EKG Monitors/Defibrillators/Pacers	Grants/Bond	-	600,000	600,000	600,000	600,000	2,400,000
Emergency Services	Equipment	Radio Replacement	Grants/Bond	-	500,000	500,000	600,000	600,000	2,200,000
Emergency Services	Equipment	Stryker Stretches	General Fund	280,000	300,000	300,000	400,000	400,000	1,680,000
Emergency Services	Equipment	Brush Trucks	Unfunded	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Emergency Services	Facilities	Emergency Operations Center	Unfunded	-	7,252,203	15,000,000	2,000,000	-	24,252,203
Emergency Services	Equipment	Ladder Truck	Unfunded	-	3,800,000	-	4,000,000	-	7,800,000
Emergency Services	Equipment	Pumpers	Unfunded	-	5,600,000	5,600,000	5,600,000	5,600,000	22,400,000
Facilities & Grounds	Facilities	EMS HQ Generator upgrade & Electrical Service Switchgear upgrade	Fire Fund	-	300,000	7,000	7,000	7,500	321,500
Facilities & Grounds	Facilities	Fire Station renovations	Fire Fund	75,000	75,000	85,000	85,000	-	320,000
Facilities & Grounds	Facilities	Fire Station Roof Repairs/Replacements	Fire Fund	-	-	110,000	-	-	110,000
Facilities & Grounds	Facilities	400 Powell Road compound asphalt and parking areas redesign	General Fund	-	200,000	200,000	-	-	400,000
Facilities & Grounds	Facilities	400 Powell Road Electrical/Generator Upgrades	General Fund	-	250,000	3,000	3,000	3,500	259,500
Facilities & Grounds	Facilities	Above ground fuel tank replacement	General Fund	-	250,000	-	-	-	250,000
Facilities & Grounds	Facilities	Administration/Health resealing windows and exterior walls	General Fund	-	700,000	-	-	-	700,000
Facilities & Grounds	Facilities	Blythewood Public Safety- roof replacement	General Fund	-	-	-	430,000	-	430,000
Facilities & Grounds	Facilities	Central services mailing equipment replacement	General Fund	-	75,000	-	-	-	75,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Facilities & Grounds	Facilities	Columbia Place Upgrades & Renovations	General Fund	2,000,000	-	-	-	-	2,000,000
Facilities & Grounds	Facilities	Dutch Fork Magistrate Roof Replacement	General Fund	-	-	550,000	-	-	550,000
Facilities & Grounds	Facilities	EMS HQ generator and electrical services upgrade	General Fund	-	250,000	-	-	-	250,000
Facilities & Grounds	Facilities	Judicial Center ADA Total Facility Compliance	General Fund	-	350,000	35,000	350,000	350,000	1,085,000
Facilities & Grounds	Facilities	Laurens Street Garage Rejuvenation	General Fund	500,000	-	-	-	-	500,000
Facilities & Grounds	Facilities	Pineview Public Safety-HVAC replacement	General Fund	-	-	-	245,000	2,000	247,000
Facilities & Grounds	Facilities	Pineview Public Safety Roof Replacement	General Fund	-	-	-	625,000	-	625,000
Facilities & Grounds	Facilities	Pineview public safety roof replacement	General Fund	-	750,000	-	-	-	750,000
Facilities & Grounds	Facilities	Coroner - Office Roof Replacement	General Fund	300,000	-	-	-	-	300,000
Facilities & Grounds	Facilities	Repave the Dutch Fork Magistrate parking lot	General Fund	-	-	735,000	-	-	735,000
Facilities & Grounds	Facilities	Security & Monitoring Systems for Remote County Assets	General Fund	-	66,000	66,000	66,000	66,000	264,000
Facilities & Grounds	Facilities	Sheriff's HQ Electrical Switchgear replacement	General Fund/Future Bonds	-	-	-	-	1,475,000	1,475,000
Facilities & Grounds	Facilities	Sheriff's HQ Elevator Upgrade	General Fund/Future Bonds	-	-	165,000	5,500	5,500	176,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Facilities & Grounds	Facilities	Sheriff's HQ Generator Replacement	General Fund/Future Bonds	-	-	-	-	495,000	495,000
Facilities & Grounds	Facilities	Sheriff's HQ- IT flooring replacement	General Fund/Future Bonds	-	87,000	-	-	-	87,000
Facilities & Grounds	Facilities	Sheriff's HQ- IT Server Room Leibert Unit upgrade	General Fund/Future Bonds	-	85,000	1,500	1,500	2,000	90,000
Facilities & Grounds	Facilities	Sheriff's HQ Partial HVAC Replacement	General Fund/Future Bonds	-	-	-	-	1,750,000	1,750,000
Facilities & Grounds	Facilities	Sheriff's HQ Roof Replacement	General Fund/Future Bonds	-	1,120,000	-	-	-	1,120,000
Facilities & Grounds	Facilities	Sheriff's Building Waterproofing	General Fund	500,000	-	-	-	-	500,000
Facilities & Grounds	Facilities	Township Auditorium Parking Lot Project	Hospitality / General Fund	2,000	2,000	2,500	2,500	-	9,000
Facilities & Grounds	Facilities	Township water infiltration mitigation	Hospitality / General Fund	-	380,000	-	-	-	380,000
Facilities & Grounds	Facilities	Judicial Center Roof Top HVAC unit replacement	Unfunded	-	-	250,000	-	-	250,000
Facilities & Grounds	Facilities	400 Powell Rd compound asphalt seal coating and parking areas redesign	Unfunded	-	-	-	-	8,900,000	8,900,000
Facilities & Grounds	Facilities	Above Ground Fuel Tank replacement	Unfunded	-	-	-	270,000	-	270,000
Facilities & Grounds	Facilities	Admin & Health building Electrical service breaker upgrade	Unfunded	-	-	-	-	120,000	120,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Facilities & Grounds	Facilities	Administration Building Electrical/Generator Upgrade	Unfunded	-	795,000	3,500	3,500	4,000	806,000
Facilities & Grounds	Facilities	Administration/Health Complex Brick Waterproofing	Unfunded	-	-	-	475,000	-	475,000
Facilities & Grounds	Facilities	Administration/Health Complex Building Front and Common Area Renovation	Unfunded	-	-	8,800,000	-	-	8,800,000
Facilities & Grounds	Facilities	Central Garage Waste Oil Heating System	Unfunded	-	-	65,000	750	750	66,500
Facilities & Grounds	Facilities	Coroner- repave parking lot	Unfunded	-	-	512,000	-	-	512,000
Facilities & Grounds	Facilities	DSS Parking lot resurfacing	Unfunded	-	-	1,475,000	2,000	2,000	1,479,000
Facilities & Grounds	Facilities	DSS warehouse upfit	Unfunded	-	-	3,600,000	-	-	3,600,000
Facilities & Grounds	Facilities	EMS HQ Chiller Replacement	General Fund	350,000	5,500	5,500	6,000	6,000	373,000
Facilities & Grounds	Facilities	Fix Owens Field Corporate Hanger Door	Unfunded	-	-	500,000	-	-	500,000
Facilities & Grounds	Facilities	Health Building Electrical/Generator Upgrade	Unfunded	-	795,000	3,500	3,500	4,000	806,000
Facilities & Grounds	Facilities	Installation of an automatic gate and driveway to the Central Garage facility at the 400 Powell Rd compound	Unfunded	-	145,000	500	500	750	146,750
Facilities & Grounds	Facilities	Judicial Center - Waterproof coating on limestone & caulk joints	Unfunded	-	-	650,000	4,500	45,000	699,500
Facilities & Grounds	Facilities	Judicial Center Courtyard Roof installation	Unfunded	-	430,000	-	-	-	430,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Facilities & Grounds	Facilities	Judicial Center Exterior Tile Replacement	Unfunded	-	-	-	-	850,000	850,000
Facilities & Grounds	Facilities	Judicial Center Lighting upgrade	Unfunded	-	-	-	-	400,000	400,000
Facilities & Grounds	Facilities	Pave the Parking lot at the Rosewood Boat Landing	Unfunded	-	-	695,000	-	-	695,000
Facilities & Grounds	Facilities	Roof Replacements at: 400 Powell Road Multiple Buildings, Ballentine Public works building, and Eastover Public works building.	Unfunded	-	-	750,000	750,000	-	1,500,000
Facilities & Grounds	Facilities	Vector Control New Lab Facility	Unfunded	-	-	-	-	750,000	750,000
Fleet	Vehicles	Fleet Replacements	General Fund	5,610,644	5,891,176	6,185,735	6,495,022	6,819,773	31,002,350
Information Technology	IT	Network Infrastructure Continuity	General Fund	576,000	75,000	-	185,000	-	836,000
Information Technology	IT	Ombudsman 311 Citizen Request Management software	General Fund	150,000	-	-	-	-	150,000
Information Technology	IT	Human Capital and Financial Management System	General Fund	-	886,017	1,009,862	1,025,607	1,035,109	3,956,595
Information Technology	Equipment	Network Infrastructure Continuity	General Fund	-	576,000	166,000	550,000	-	1,292,000
Operational Services	Facilities	Family Service Center	ARPA/2023 Bond	17,000,000	-	-	-	-	17,000,000
Operational Services	Facilities	2020 Hampton St Improvements	General Fund	2,300,000	-	-	-	-	2,300,000
Utilities	Improvements	Bluff Road 16" Forcemain (Phase 2b3)	Utilities Bond	-	-	-	12,600,000	-	12,600,000

Department	Category	Project	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utilities	Improvements	New 12" Forcemain	Utilities Bond	-	-	7,500,000	-	-	7,500,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Bond	-	-	-	6,750,000	-	6,750,000
Utilities	Improvements	Bluff Road 16" Forcemain (Phase 2b3)	Utilities Paygo	-	-	1,260,000	-	-	1,260,000
Utilities	Facilities	Cabin Branch Pump Station (Phase 2b2)	Utilities Paygo	-	-	100,000	-	-	100,000
Utilities	Facilities	Cabin Branch Pump Station (Phase 2b2)	Utilities Paygo	-	-	-	1,000,000	-	1,000,000
Utilities	Facilities	Cedar Creek Mobile Home Park Sewer Service	Utilities Paygo	-	210,000	-	-	-	210,000
Utilities	Facilities	Eastover WWTP - Maintenance Facility	Utilities Paygo	150,000	-	-	-	-	150,000
Utilities	Improvements	Greenlake Collection System Rehab	Utilities Paygo	-	-	-	200,000	-	200,000
Utilities	Improvements	New 10" Forcemain	Utilities Paygo	-	-	-	750,000	-	750,000
Utilities	Improvements	New 12" Forcemain	Utilities Paygo	-	750,000	-	-	-	750,000
Utilities	Improvements	New Gravity Sewer Line on Cabin Creek	Utilities Paygo	-	-	-	750,000	-	750,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Paygo	-	750,000	-	-	-	750,000
Utilities	Improvements	Sewer Improvements	Utilities Paygo	-	500,000	-	-	-	500,000
Total				36,405,399	58,054,926	61,805,097	53,275,579	32,830,781	242,371,782

CAPITAL IMPROVEMENT PLAN – SUMMARY

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund	12,566,644	10,968,723	9,357,597	10,502,329	8,804,281	52,199,574
General Fund/Future Bonds	-	1,292,000	166,500	7,000	3,727,500	5,193,000
Grants/Bonds	-	3,300,000	3,300,000	5,400,000	1,400,000	13,400,000
Hospitality/General Fund	2,000	382,000	2,500	2,500	-	389,000
ARPA	15,611,755	-	-	-	-	15,611,755
Emergency Telephone System	-	500,000	500,000	600,000	200,000	1,800,000
Fire Fund	75,000	1,585,000	714,000	604,000	1,022,500	4,000,500
Acquisitions Fund/Bond	-	18,000,000	-	-	-	18,000,000
2023 Bond	8,000,000	-	-	-	-	8,000,000
Unfunded	-	19,817,203	38,904,500	14,109,750	17,676,500	90,507,953
Utilities Bond	-	-	7,500,000	19,350,000	-	26,850,000
Utilities Paygo	150,000	2,210,000	1,360,000	2,700,000	-	6,420,000
Total	36,405,399	58,054,926	61,805,097	53,275,579	32,830,781	242,371,782

Department	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
ASG Detention Center	6,611,755	34,030	-	-	-	6,645,785
Central Garage	-	210,000	1,500	1,700	1,900	215,100
Economic Development	-	18,000,000	-	-	-	18,000,000
Emergency Services	280,000	23,062,203	26,312,000	19,632,000	9,735,000	79,021,203
Facilities and Grounds	3,727,000	7,110,500	19,270,000	3,336,250	15,239,000	48,682,750
Fleet	5,610,644	5,891,176	6,185,735	6,495,022	6,819,773	31,002,350
Information Technology	726,000	1,537,017	1,175,862	1,760,607	1,035,109	6,234,595
Operational Services	19,300,000	-	-	-	-	19,300,000
Utilities	150,000	2,210,000	8,860,000	22,050,000	-	33,270,000
Total	36,405,399	58,054,926	61,805,097	53,275,579	32,830,781	242,371,782

Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Equipment	280,000	16,286,000	11,467,500	18,171,700	9,721,900	55,927,100
Facilities	29,788,755	14,916,733	34,382,000	6,348,250	15,254,000	100,689,738
Improvements	-	2,000,000	8,760,000	21,050,000	-	31,810,000
Information Technology	726,000	961,017	1,009,862	1,210,607	1,035,109	4,942,595
Site Acquisition	-	18,000,000	-	-	-	18,000,000
Vehicles	5,610,644	5,891,176	6,185,735	6,495,022	6,819,773	31,002,350
Total	36,405,399	58,054,926	61,805,097	53,275,579	32,830,781	242,371,782





Jim Hamilton-LB
Owens Airport
CIP

SECTION XIII

APPENDIX

FY 2026

AIRPORT CAPITAL IMPROVEMENT PLAN

<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> AIRPORT CAPITAL IMPROVEMENT PLAN FY 2026 - 2030 (Including FY 2024 & 2025 for reference) </div>  </div>																
Jim Hamilton - LB Owens Airport (CUB)																
Fiscal Year	Description	National Priority Ranking (NPR)					AIP Eligibility	Existing PCI	ESTIMATED Project Total Cost	ESTIMATE D E lligible Federa l Share					ESTIMATED Eligible SCAC Share	ESTIMATED Sponsor Share
	GREEN HIGHLIGHTED PROJECTS INDICATE SPONSOR ONLY FUNDED	(P)	(A)	(C)	(T)	NPR				Carryover	E ntitled ents	BIL/AIG Funds	Addtl Funds	To tal		
2024	AV AI LABLE FE DE RAL FUNDS									\$190,481	\$150,000	\$879,000		\$1,219,481		
	Airfield Standards Assessment								\$110,310	\$99,279				\$99,279	\$5,516	\$5,516
	Annual Total: CAR R Y OV E R FUNDS:								\$110,310	\$99,279	\$0	\$0	\$0	\$99,279	\$5,516	\$5,516
2025	AV AI LABLE FE DE RAL FUNDS									\$241,202	\$150,000	\$1,171,000		\$1,562,202		
	Taxilane Pavement Rehabilitation (Construction)	RE 75	16	TL 60	IM 62	67	Table H-4 e.	25-51	\$4,060,000	\$241,202	\$150,000	\$1,171,000	\$1,909,098	\$3,471,300	\$96,425	\$492,275
	Terminal Building Water Intrusion Rehab (Construction)								\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Annual Total: CAR R Y OV E R FUNDS:								\$4,100,000	\$241,202	\$150,000	\$1,171,000	\$1,909,098	\$3,471,300	\$96,425	\$532,275
2026	AV AI LABLE FE DE RAL FUNDS									\$0	\$150,000	\$292,000		\$442,000		
	Airfield Lighting & PAPIs Rehabilitation (Design & Bid)	RE 75	16	RW 90	LI 62	81	Table J-4 c.	N/A	\$210,000	\$0	\$150,000	\$49,500	\$0	\$199,500	\$5,250	\$5,250
	Apron & Taxiway A Crack Seal & Rejuvenation (Under SCAC Mx Program) (No D&B)							58,73	\$280,000	\$0	\$0	\$0	\$0	\$0	\$224,000	\$56,000
	New AST Fuel Farm (15K Jet-A & 15K 100LL): Environmental Testing (not incl. Mitigation)								\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Terminal Building Renovations (Space Planning & Alternatives Analysis)								\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	Annual Terminal Building Maintenance Program								\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Annual Total: CAR R Y OV E R FUNDS:								\$630,000	\$0	\$150,000	\$49,500	\$0	\$199,500	\$229,250	\$201,250
2027	AV AI LABLE FE DE RAL FUNDS									\$0	\$150,000	\$242,500		\$392,500		
	Airfield Lighting & PAPIs Rehabilitation (Construct)	RE 75 ST 35	16	RW 90 OT 15	LI 62 IM 62	81 39	Table J-4 c. Table D-1 l.	N/A	\$1,380,000	\$0	\$150,000	\$242,500	\$849,500	\$1,242,000	\$69,000	\$69,000
	Stormwater Master Plan (Analysis only)								\$100,000	\$0	\$0	\$0	\$90,000	\$0	\$5,000	\$5,000
	New AST Fuel Farm (15K Jet-A & 15K 100LL): Environmental Testing (not incl. Mitigation)							N/A	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	New AST Fuel Farm (15K Jet-A & 15K 100LL): Design & Bidding							N/A	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	New AST Fuel Farm (15K Jet-A & 15K 100LL): Construction							N/A	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
	Terminal Building Renovations (Design & Bidding)							N/A	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
	Annual Terminal Building Maintenance Program							N/A	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Annual Total: CAR R Y OV E R FUNDS:								\$3,480,000	\$0	\$150,000	\$242,500	\$939,500	\$1,242,000	\$74,000	\$2,074,000
2028	AV AI LABLE FE DE RAL FUNDS									\$0	\$150,000	\$0		\$150,000		
	Runway 13-31 Pavement Rehabilitation - PCC Whitetopping (Design & Bid)	RE 75 ST 35	16	RW 90 OT 15	IM 62 IM 62	81 39	Table G-5 e. Table D-1 l.	64	\$432,000	\$0	\$150,000	\$0	\$238,800	\$388,800	\$21,600	\$21,600
	Airfield Drainage Improvements (Design only, assume concurrent with RW rehab)								\$75,000	\$0	\$0	\$0	\$67,500	\$67,500	\$3,750	\$3,750
	Existing Rwy 13 RPZ Land Acquisition (~10 Acres)								\$4,000,000	\$0	\$0	\$0	\$3,600,000	\$3,600,000	\$200,000	\$200,000
	Terminal Building Renovations (Construct)							N/A	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
	Hangar Buildings Maintenance Program (Roofs/Doors)							N/A	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Annual Total: CAR R Y OV E R FUNDS:								\$5,407,000	\$0	\$150,000	\$0	\$3,906,300	\$4,206,300	\$225,350	\$1,125,350



AIRPORT CAPITAL IMPROVEMENT PLAN
FY 2026 - 2030 (Including FY 2024 & 2025 for reference)



Last Updated: 12/3/2024

Jim Hamilton - LB Owens Airport (CUB)

Fiscal Year	Description	National Priority Ranking (NPR)					AIP Eligibility	Existing PCI	ESTIMATED Project Total Cost	ESTIMATE D E ligible Federal Share					ESTIMATED Eligible SCAC Share	ESTIMATED Sponsor Share
GREEN HIGHLIGHTED PROJECTS INDICATE SPONSOR ONLY FUNDED		(P)	(A)	(C)	(T)	NPR				Carryover	E ntitlements	BL/AIG Funds	Addtl Funds	Total		
2029	AV AI LABLE FE DE R AL FUNDS	RE		RW	IM					\$0	\$150,000	\$0		\$150,000		
	Runway 13-31 Pavement Rehabilitation - PCC Whitetopping (Construction)	75 ST	16	90 DT	62 IM	81	Table G-5 e.	64	\$6,150,000	\$0	\$150,000	\$0	\$5,985,000	\$5,535,000	\$307,500	\$307,500
	Airfield Drainage Improvements (Construction, assume concurrent with RW rehab)	35 ST	16	15 LA	62 SZ	39	Table D -1 f.	N/A	\$500,000	\$0	\$0	\$0	\$450,000	\$450,000	\$25,000	\$25,000
	Annual Terminal Building Maintenance Program							N/A	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Annual Total CARRY OVER FUNDS:								\$6,690,000	\$0	\$150,000	\$0	\$5,835,000	\$5,985,000	\$332,500	\$372,500
2030	AV AI LABLE FE DE R AL FUNDS	RE		AP	IM					\$0	\$150,000	\$0		\$150,000		
	Apron Pavement Rehabilitation (Design & Bid)	75 PL	16	65 MA	62 UP	69	Table I-4 d.	58.73	\$292,000	\$0	\$150,000	\$0	\$112,800	\$262,800	\$14,600	\$14,600
	Airport Master Plan Update	65	16	70	73	39	Table E-2 c.	N/A	\$300,000	\$0	\$0	\$0	\$270,000	\$270,000	\$15,000	\$15,000
	Hangar Buildings Maintenance Program (Roofs/Doors)							N/A	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
	Annual Terminal Building Maintenance Program							N/A	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
	Annual Total CARRY OVER FUNDS:								\$732,000	\$0	\$150,000	\$0	\$382,800	\$532,800	\$29,600	\$169,600